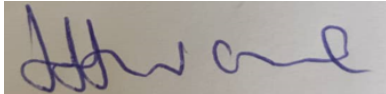

VOTE: 916 Oyam District

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



Kitutu Herbert Fredrick
(Accounting Officer)

Signed on Date: 13-09-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	798,816	798,816	756,284	95%
Discretionary Government Transfers	4,674,113	4,868,301	4,868,301	104%
Conditional Government Transfers	40,162,544	53,185,757	53,196,922	132%
Other Government Transfers	1,241,410	1,286,410	1,028,968	83%
External Financing	2,594,000	2,631,992	1,117,142	43%
Total Revenues shares	49,470,884	62,771,276	60,967,618	123%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,780,309	3,319,665	2,747,427	154%
Natural Resources, Environment, Climate Change, Land And Water Management	1,212,123	1,335,237	1,320,517	109%
Integrated Transport Infrastructure And Services	2,287,021	2,287,021	2,255,536	99%
Human Capital Development	38,253,175	45,268,670	38,650,657	101%
Public Sector Transformation	3,198,335	7,226,314	7,104,225	222%
Community Mobilization And Mindset Change	32,230	32,230	21,488	67%
Governance And Security	1,943,394	2,596,690	2,542,962	131%
Development Plan Implementation	764,298	705,449	656,561	86%
Grand Total	49,470,884	62,771,276	55,299,374	112%
Wage	27,257,955	29,112,573	27,508,409	101%
Non-Wage Recurrent	12,418,357	18,128,361	17,088,047	138%
Domestic Devt	7,200,572	12,898,350	9,649,854	134%
External Financing	2,594,000	2,631,992	1,053,063	41%

VOTE: 916 Oyam District

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

In the FY 2023/24 the district had an annual approved budget of UGX 49,470,884,000 which was revised to UGX 62,771,276,000 through a supplementary budget. The revised budget was higher than the approved budget by 27%. The revised budget for the year consisted of Locally Raised Revenue UGX 798,816,000; Discretionary Government Transfers UGX 4,868,301,000; Conditional Government Transfers UGX 53,185,757,000; Other Government Transfers UGX 1,241,410,000 and external Financing UGX 2,594,000,000. Local Revenue, Other Government Transfers and External financing did not have any change in the financial year. The supplementary budget included the unplanned production funds, revoted funds that were swept at the end of the FY 2022/23. Of the revised budget a total of UGX 60,437,606,000 was released cumulatively up to the end of financial year posting a budget release of 96% which is below the anticipated 100% release by end of the financial year. Some revenue sources grossly under performed in financial year notable Other Government Transfers and External Financing.

Of the released fund a total of UGX 55,299,374,000 was disbursed to the program areas to which they are supposed to be expended. Public Sector Transformation received the highest share of revenue released because of the pension and gratuity arrears which is released 100% by close of the financial year, Argo-industrialization, Governance and Security including Natural Resources and Water expended above the approved budget due to the supplementary allocation. The overall annual cumulative expenditure of the financial year 91% of the annual released budget.

VOTE: 916 Oyam District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	798,816	798,816	756,284	95%
Business licenses	89,404	89,404	109,145	122%
Land Fees	115,632	115,632	54,620	47%
Local Hotel Tax	5,000	5,000	5,062	101%
Local Services Tax-Payable By Individuals	135,300	135,300	260,486	193%
Market /Gate Charges	263,320	263,320	239,383	91%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	75,040	75,040	18,164	24%
Other taxes on specific services	40,000	40,000	7,625	19%
Vehicle Parking Fees	75,120	75,120	61,800	82%
Discretionary Government Transfers	4,674,113	4,868,301	4,868,301	104%
District Discretionary Equalisation Development Grant	802,288	802,288	802,288	100%
District Unconditional Grant Non-Wage	921,399	1,115,587	1,115,587	121%
District Unconditional Grant Wage	2,378,175	2,378,175	2,378,175	100%
Urban Discretionary Equalisation Development Grant	66,079	66,079	66,079	100%
Urban Unconditional Grant Wage	281,510	281,510	281,510	100%
Urban Unconditional Non-Wage	224,662	224,662	224,662	100%
Conditional Government Transfers	40,162,544	53,185,757	53,196,922	132%
Programme Conditional Grant - Non Wage Recurrent	9,232,069	14,702,885	14,714,051	159%
Programme Conditional Grant - Development	6,017,391	11,715,169	11,715,169	195%
Programme Conditional Grant - Wage Recurrent	24,598,269	26,452,888	26,452,888	108%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	1,241,410	1,286,410	1,028,968	83%
Agriculture Cluster Development Project (ACDP)	0	45,000	44,834	
National Medical Stores (NMS)	518,252	518,252	530,012	102%
National Oil Seeds Project	38,000	38,000	8,000	21%

VOTE: 916 Oyam District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	45,000	45,000	36,200	80%
Uganda Road Fund (URF)	387,318	387,318	387,318	100%
Uganda Wildlife Authority (UWA)	230,840	230,840	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	22,605	103%
External Financing	2,594,000	2,631,992	1,117,142	43%
Global Alliance for Vaccines and Immunization (GAVI)	445,132	445,132	76,426	17%
Global Fund for HIV, TB & Malaria	99,500	99,500	0	0%
United Nations Children Fund (UNICEF)	800,000	800,000	15,365	2%
United States Agency for International Development (USAID)	949,368	987,360	1,025,351	108%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	49,470,884	62,771,276	60,967,618	123%

VOTE: 916 Oyam District

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

By close of the financial year out of the approved budget of UGX 798,816,000 a total of UGX 756,284,000 was collected and disbursed to all departments including the town Councils and Sub Counties. The collection was 95% of the appropriated revenue for the whole financial, whereas the collection seemed good compared to what was collected in the last three financial years, there are revenue sources that did not perform well by close of the financial year. The sources that will require additional efforts to realize its potential among others include land fee, local hotel tax, property fees, non-produce asset from private properties and others. Mobilization of the local revenue through the IRAS system should be intensified. And even the already performing sources there is need for deepening and widening the tax base for the district for realization of the expected revenues. The district has the potential of realizing local revenue in excess of two billions.

Cumulative Performance for Central Government Transfers

By close of the Financial Year the district had anticipated to receive a total of UGX 53,185,757,000 out of which a total of UGX 53,196,922,000 was received cumulatively up to the end of Q4. Within the fourth quarter the district had projected to receive UGX 10,040,636,029 but a total of UGX 11,908,165,959 was received, the receipt within the fourth quarter was higher than the projected figure by 19%. Under the discretionary government transfers the appropriated budget was UGX 4,868,301,000; a total of UGX 4,868,301,000 was released by the end of the financial year. Within the fourth quarter a total of UGX 999,983,652 was released out of an approved budget of UGX 1,168,528,299 expected to be received within the quarter.

Cumulative Performance for Other Government Transfers

In the fourth quarter a total of UGX 205,808,263 was released against an approved quarter budget of UGX 310,352,591. This release indicated an under performance of 34% within the quarter arising out of the non-release of National Medical Stores, National Oil Seed Project and Uganda Wild Life Authority. Overall performance of the financial year stood at 40% of the approved annual budget, whereas we continue to plan for National Medical Stores and Uganda wild Life Authority, its realization had remained very low and this has resulted into over estimation of the budget and when assessment of the budget performance is done the district is graded as underperformed yet the funds planned for are not remitted through the financial systems of the district.

Cumulative Performance for External Financing

The annual approved budget for external financing was UGX 2,594,000,000 out of which a cumulative total of UGX 1,117,142,000 was released by the end of the financial year constituting an annual release 43% of the approved budget. The underperformance arose from the non-release of World Health Organization and Global Funds money for the whole financial year. GAVI funds was released up to 17% within the financial year while UNICRF only 2% was released.

VOTE: 916 Oyam District

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,541,884	0	8,825,604	194%	3,411,262
Sub-Total	4,541,884	0	8,825,604	194%	3,411,262
Department: Finance					
10 Financial Management and Accountability (LG)	427,489	0	405,290	95%	149,456
Sub-Total	427,489	0	405,290	95%	149,456
Department: Statutory bodies					
10 Legislation and Oversight	593,715	0	781,985	132%	352,562
Sub-Total	593,715	0	781,985	132%	352,562
Department: Production and Marketing					
10 Agricultural Extension	1,221,965	0	1,634,458	134%	372,057
20 Agricultural Production	486,000	0	1,017,129	209%	487,316
30 Agricultural Value Chain Services	0	0	30,000		30,000
Sub-Total	1,707,965	0	2,681,587	157%	889,373
Department: Health					
10 Primary HealthCare	2,629,287	0	1,051,586	40%	276,015
20 Hospital Services	372,278	0	372,278	100%	93,070
30 Health Management and Supervision	7,918,869	0	9,314,889	118%	3,695,549
Sub-Total	10,920,434	0	10,738,753	98%	4,064,634
Department: Education					
10 Pre-Primary and Primary Education	16,291,586	0	15,276,606	94%	4,903,576
20 Secondary Education	6,354,537	0	7,695,418	121%	3,753,287
30 Skills Development	3,540,151	0	4,004,318	113%	1,171,856
40 Education&Sports Management and Inspection	640,937	0	660,477	103%	370,424
50 Special Needs Education	36,000	0	35,872	100%	26,902
Sub-Total	26,863,212	0	27,672,691	103%	10,226,043

VOTE: 916 Oyam District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,287,021	0	2,255,536	99%	1,269,421
Sub-Total	2,287,021	0	2,255,536	99%	1,269,421
Department: Water					
10 Rural Water Supply and Sanitation	821,599	0	942,095	115%	769,293
Sub-Total	821,599	0	942,095	115%	769,293
Department: Natural Resources					
10 Natural Resources Management	390,524	0	378,422	97%	107,941
Sub-Total	390,524	0	378,422	97%	107,941
Department: Community Based Services					
10 Community Mobilisation	141,321	0	137,820	98%	34,250
20 Empowerment and Mindset Change	360,438	0	122,882	34%	41,380
Sub-Total	501,759	0	260,702	52%	75,630
Department: Planning					
10 Planning and Statistics	277,960	0	251,271	90%	84,990
Sub-Total	277,960	0	251,271	90%	84,990
Department: Internal Audit					
10 Compliance	64,978	0	39,597	61%	18,570
Sub-Total	64,978	0	39,597	61%	18,570
Department: Trade, Industry and Local Development					
10 Commercial Services	72,344	0	65,840	91%	24,460
Sub-Total	72,344	0	65,840	91%	24,460
Grand Total	49,470,884	0	55,299,374	112%	21,443,634

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	3,785,054	8,213,293	8,257,754	218%	2,426,104
District Unconditional Grant Non-Wage	120,605	120,605	120,605	100%	30,151
District Unconditional Grant Wage	596,367	596,367	596,367	100%	149,092
Locally Raised Revenues	40,347	40,347	22,084	55%	4,184
Multi-Sectoral Transfers to LLGs_NonWage	826,026	826,026	877,585	106%	140,011
Programme Conditional Grant - Non Wage Recurrent	1,920,197	6,348,436	6,359,602	331%	2,032,288
Urban Unconditional Grant Wage	281,510	281,510	281,510	100%	70,378
Development Revenues	756,830	756,830	794,822	105%	52,199
District Discretionary Equalisation Development Grant	26,331	26,331	26,331	100%	0
External Financing	58,873	58,873	96,864	165%	52,199
Multi-Sectoral Transfers to LLGs_Gou	371,626	371,626	371,626	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	4,541,884	8,970,123	9,052,575	199%	2,478,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	877,878	877,878	877,836	100%	219,472
Non Wage	2,907,176	7,335,415	7,190,942	247%	2,836,926
Development Expenditure					
Domestic Development	697,957	697,957	697,957	100%	315,946
External Financing	58,873	58,873	58868	100%	38,918
Total Expenditure	4,541,884	8,970,123	8,825,604	194%	3,411,262
C: Unspent Balances					
Recurrent Balances			188,975		
Wage			42		
Non Wage			188,933		
Development Balances			37,996		
Domestic Development			0		
External Financing			37,996		

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department****Total Unspent****226,971****Summary of Department Revenues and Expenditure by Source**

The total departmental budget for FY 2023/24 was 9,083,766,000/= of which 173,062,787/= was District Unconditional Grant Non Wage. District Unconditional Grant Wage released 219,469,476/= Ugx 716,632,412/= for Pension and Ugx 629,012,957/= for Gratuity, Ugx 54,522,695/= being locally raised revenue Total warrant for the department was 2,433,706,251 Ugx

Reasons for unspent balances on the bank account

The Q4 unspent funds for salary was 41,547 Ugx,
 The department had Ugx 115,948,523 unspent funds for pensions because some pensioners had not yet accessed the payroll by June 2024.
 The department had Ugx 5,149,268 unspent funds for salary arrears because of double release of the funds.

Highlights of physical performance by end of the quarter

Legal representation by the District Lawyer done
 Fuel for office operations procured
 Travel inland facilitated
 Books, Periodicals and Stationary procured
 Supervision and monitoring of NUDEIL funded projects conducted
 Vehicles repaired

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	427,489	427,489	411,972	96%	136,247
District Unconditional Grant Non-Wage	93,116	93,116	93,116	100%	23,279
District Unconditional Grant Wage	199,859	199,859	199,859	100%	49,965
Locally Raised Revenues	134,514	134,514	118,996	88%	63,003
Development Revenues	0	0	0	0%	0
Total Revenues Shares	427,489	427,489	411,972	96%	136,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,859	199,859	193,177	97%	59,450
Non Wage	227,630	227,630	212,113	93%	90,006
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	427,489	427,489	405,290	95%	149,456
C: Unspent Balances					
Recurrent Balances			6,682		
Wage			6,682		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,682		

Summary of Department Revenues and Expenditure by Source

Finance Department Received a total of Ugx 134,896,230 in Q4 o/w Ugx 49,964,750 was for Salaries all under Unconditional Grant Non wage Recurrent Budget and Ugx 23,279,048 and Ugx 61,652,432 as Local Revenue was received in Q4 Out of the funds received, Ugx 149,456,284 was spent on the various planned activities The Excess expenditure of Ugx 14,560,055 is part of accumulated unspent from the previous quarters

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was over expenditure since most items over performed against the quarters allocation consuming the previous quarters balances

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved:

- 1-IFMS was on through out the quarter by provision of fuel for IFMS Generator.
- 2 IRAS implementation continues to be adhered to through out the District.
3. Payments for the various departments and sectors processed and paid timely.
4. Staff for the Department were paid their salaries for the quarter
5. Support supervision conducted in all 16 lower local government
6. Operational costs incurred during the quarter were paid.

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	593,715	787,903	786,003	132%	240,789
District Unconditional Grant Non-Wage	221,350	415,538	415,538	188%	103,885
District Unconditional Grant Wage	208,258	208,258	208,258	100%	52,065
Locally Raised Revenues	164,107	164,107	162,207	99%	84,840
Development Revenues	0	0	0	0%	0
Total Revenues Shares	593,715	787,903	786,003	132%	240,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,258	208,258	206,022	99%	74,496
Non Wage	385,457	579,645	575,963	149%	278,066
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	593,715	787,903	781,985	132%	352,562
C: Unspent Balances					
Recurrent Balances			4,017		
Wage			2,236		
Non Wage			1,782		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,017		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

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

The annual approved budget of statutory body for financial year 2023/2024 is UGX 787,903,000= including the supplementary allocation for ex-gratia. In the quarter four a total of UGX 240,788,606 was released to finance activities of Statutory Bodies in Q4. The release came in the category of wage of UGX: 52,064,500 , non-wage of UGX:103,884,506 and local revenue of UGX: 84,839,600, The department received 100% of total budget approved and implemented council activities as planned.

Out of total of UGX: 240,788,606 that the department received during the quarter, It spend a total of UGX: 240,788,606 leaving unspent balance of UGX: 0 on the accounts because the department has been funded fully with a total UGX: 786,002,308

Reasons for unspent balances on the bank account

The department spend all the funds planned and released for the year ended 30th June 2024 hence leaving zero unspent balance on the account

Highlights of physical performance by end of the quarter

Salaries of political leaders for district executives, chairpersons of all 16 LLGs and chairperson DSC for the quarter (from April to June 2024)

Gratuity were also paid to political leaders for the Year ended 30th June 2024

Ex-gratia for Lower Local governments political leaders (from LCIs, LCIIIs and Councilors LCIIIs for the year ended 30th June 2024

District Councilors Ex-gratia were paid for 12 months

Council minutes and reports produced, Sitting allowances for contracts committee paid for the quarter, Welfare for Clerk to council catered for, New staff recruited, some staff promoted, some staff confirmed, staff disciplined at DSC offices in District Headquarters. Workshops and meetings attended by District Chairman and District Speaker.

office operational costs incurred paid Ex-gratia to LLGs paid for the quarter

support supervision of LLGs conducted and paid

Vehicles for district chairperson and speaker serviced, repaired and maintained for the quarter operational costs paid

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,707,965	2,235,333	2,205,167	129%	441,325
District Unconditional Grant Wage	486,000	486,000	486,000	100%	121,500
Other Transfers from Central Government	0	45,000	14,834	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	482,367	482,367	0%	120,592
Programme Conditional Grant - Wage Recurrent	1,221,965	1,221,965	1,221,965	100%	199,233
<i>Development Revenues</i>	0	1,011,989	1,011,989	0%	0
Programme Conditional Grant - Development	0	1,011,989	1,011,989	0%	0
Total Revenues Shares	1,707,965	3,247,321	3,217,155	188%	441,325
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,707,965	1,707,965	1,704,277	100%	345,908
Non Wage	0	518,467	517,031	0%	192,387
<i>Development Expenditure</i>					
Domestic Development	0	1,011,989	460,279	0%	351,078
External Financing	0	0	0	0%	0
Total Expenditure	1,707,965	3,238,421	2,681,587	157%	889,373
C: Unspent Balances					
<i>Recurrent Balances</i>			-16,141		
Wage			3,689		
Non Wage			-19,830		
<i>Development Balances</i>			551,710		
Domestic Development			551,710		
External Financing			0		
Total Unspent			535,568		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

The department received 698,675,827/= as recurrent funds. This included AVCP funds that were released very late. No development fund was released in the quarter, since all were released in quarter three. Conditional grant -wage recurrent (411,750,000 and district unconditional grant wage 121,500,000 shillings. The funds received comprises AEG non-wage, PMG non-wage and AVCP.

Reasons for unspent balances on the bank account

A balance of 386,000,000/= was unspent from the microscale irrigation (MSI) which is development with strict conditions attached. The farmers did not pay co-funding as required.

Also 797,760/= from PMG-Development and 273,920 were rejected by MoFPED due to mischarged.

Highlights of physical performance by end of the quarter

Paid salaries for production for the quarter.

Supervision & technical support of field extension officers.

Monitoring & supervision of activity implementation by production department sectoral committee.

Agricultural data collection & analysis for all sectors.

Farmers and farmer groups mobilization & profiling under PDM.

Farmers & farmer group trainings on husbandry practices & bee keeping.

Crop & livestock diseases, pests & vector surveillance and control.

Monthly & quarterly report production and submission.

Maintenance and repairs of motor cycles & vehicles for the department.

Procurement & servicing of office computers & accessories.

Farmers field visits and follow up.

Established irrigation demonstration sites.

Maintenance of MSI demonstration sites.

Installation of irrigation inputs at beneficiary farmers.

Created awareness of local leaders & farmers on MSI.

Inspection of Agricultural produce stores.

Supervision of Agricultural Value Chain Project (AVCP).

Monitoring of AVCP by di

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	7,415,625	7,639,919	7,651,349	103%	2,361,002
Locally Raised Revenues	22,000	22,000	21,670	99%	0
Other Transfers from Central Government	518,252	518,252	530,012	102%	530,012
Programme Conditional Grant - Non Wage Recurrent	1,446,153	1,446,153	1,446,153	100%	361,538
Programme Conditional Grant - Wage Recurrent	5,429,219	5,653,514	5,653,514	104%	1,469,452
Development Revenues	3,504,809	6,826,320	5,273,480	150%	24,004
District Discretionary Equalisation Development Grant	282,899	282,899	282,899	100%	0
External Financing	1,644,632	1,644,632	91,791	6%	24,004
Programme Conditional Grant - Development	1,577,279	4,898,790	4,898,790	311%	0
Total Revenues Shares	10,920,434	14,466,240	12,924,828	118%	2,385,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,429,219	5,653,514	5,570,918	103%	1,560,368
Non Wage	1,986,405	1,986,405	1,457,165	73%	384,086
Development Expenditure					
Domestic Development	1,860,177	5,181,688	3,642,204	196%	2,090,328
External Financing	1,644,632	1,644,632	68465.693	4%	29,851
Total Expenditure	10,920,434	14,466,240	10,738,753	98%	4,064,634
C: Unspent Balances					
Recurrent Balances			623,265		
Wage			82,596		
Non Wage			540,669		
Development Balances			1,562,810		
Domestic Development			1,539,484		
External Financing			23,326		
Total Unspent			2,186,075		

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

*The Health Sector has a revised Budget of UGX 14,466,240,000 of which 114% (12,394,8117) has cumulatively been released. For the Fourth quarter UGX 1,854,995,000 was released of which 1,469,452,000 was for wage and UGX.361,538,000 being non-wage and UGX. 24,004,000 external financing (GAVI) for Integrated Child Health Days.

*Cumulative expenditure was 98% that is UGX. 10,738,753,000 of the UGX. 14,466,240,000. Quarter 4 Expenditure was UGX. 4,064,634,000 of which 1,560,368,000 was wage, UGX. 2,090,328,000 was Development and non-wage was 384,086,000 and UGX. 29,851,000 being external financing.

Reasons for unspent balances on the bank account

- *Total unspent funds amount to UGX. 1,656,064,000
- * UGX. 1,562,810,000 being development funds unspent due to delayed construction works
- * UGX. 82,596,000 being wage; some newly recruited staff not yet accessed to the payroll
- *23,326,000 external financing being pending e-cash payment for Integrated Child Health Days and re-voted funds UNICEF funds (15,365,285)

Highlights of physical performance by end of the quarter

- * First Antenatal Visit was 104.5%
- * First Antenatal Visit 1st Trimester coverage 47.1%
- * ANC 4th visit completion 71.9%
- * Pregnant Women receiving at least 30 tablets of Iron/Folic Acid at ANC contact/visit 81.6%
- * Health Facility Deliveries 73.6%
- * Post Natal Attendances 6 weeks 36.2%
- *DPT-HepB+Hib 3 <1Yr coverage 102%
- * IPT 3 dose coverage 78.1%
- * Proportion of Confirmed Malaria Cases to OPD Attendance was 40.8%
- * Malaria Test Positivity Rate was 53.2%

Staff House at Alira HC II at finishing level, OPD at Okwir HC III at slab level, Renovation of Maternity at Ngai HC III, Agulurude HC III, OPD at Minakulu HC II, Loro HC III, 5 Stance VIP Latrine at Apworocero HC III, supply of medical equipment to Okwir HC III and Acokara HC II. Expansion of OPD at Loro HC III, supply of ultrasound machine for Anyeke HC IV and Face lifting of Old Maternity at Ngai HC III form the savings.

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	23,671,599	25,862,134	25,853,334	109%	7,178,512
District Unconditional Grant Wage	68,255	68,255	68,255	100%	17,064
Other Transfers from Central Government	45,000	45,000	36,200	80%	0
Programme Conditional Grant - Non Wage Recurrent	5,611,260	6,171,470	6,171,470	110%	2,083,641
Programme Conditional Grant - Wage Recurrent	17,947,085	19,577,408	19,577,408	109%	5,077,807
Development Revenues	3,191,613	4,470,767	4,470,767	140%	37,991
External Financing	880,918	918,909	918,909	104%	37,991
Programme Conditional Grant - Development	2,310,695	3,551,859	3,551,859	154%	0
Total Revenues Shares	26,863,212	30,332,901	30,324,101	113%	7,216,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,015,340	19,645,663	18,153,236	101%	5,272,141
Non Wage	5,656,260	6,216,470	6,207,497	110%	2,280,816
Development Expenditure					
Domestic Development	2,310,695	3,551,859	2,395,806	104%	2,104,947
External Financing	880,918	918,909	916,150,988	104%	568,140
Total Expenditure	26,863,212	30,332,901	27,672,691	103%	10,226,043
C: Unspent Balances					
Recurrent Balances			1,492,600		
Wage			1,492,427		
Non Wage			173		
Development Balances			1,158,810		
Domestic Development			1,156,052		
External Financing			2,758		

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department****Total Unspent****2,651,410****Summary of Department Revenues and Expenditure by Source**

Out of the money that was planned for general salaries, to primary education, 2,961,706,142= was spent while Shs. 1,041,413,017 = was unspent. Out of the money that was planned for secondary education, 1,616,574,114=was spent while Shs. 446,392,273= was unspent. Out of the money that was planned to tertiary institutions, 677,969,989= was spent leaving and unspent balance of shs.192, 996=

The department also spent shs.16, 021,700= on monitoring of primary Schools, shs. 3,335,000= on monitoring of Secondary Schools, Shs. 4,726,600= for monitoring of SNE in selected primary Schools and Shs. 19,402,162 on Inspection of Schools.

Also Shs. 16,207,000= was used for sports development and Shs. 41,067,564= for monitoring of construction works in primary schools

Reasons for unspent balances on the bank account

The unspent balance will be used for payment of newly of recruitment teachers.

- II. Some teachers had passed on so they were removed from the payroll.
- III. There were teachers who had retired and recruitment for replacement is in the process.
- IV. Some secondary school teachers and tertiary were transferred to other districts without replacement.
- V. Delay in the procurement process hindered the use of money under development funds.
- VI. Delay by some contractors to complete the construction work.

Highlights of physical performance by end of the quarter

I. Paid teachers' salaries to 1,470 primary school teachers; 404 were female and 1,066 were male, 212 secondary school teachers out of which 171 males and 28 females and 102 teachers of tertiary institutions out of which 39 were female and 63 were male. This includes those in distant areas.

II. Monitored construction of School facilities at Ngai ss, Anyomolyec, Wiagaba, Ariba, Loro PS, and Oyoe primary Schools.

iv. Did monitoring of primary schools, Printing and photocopying of documents for monitoring and Inspection.

iv. 109 primary Schools government aided were inspected by the Inspectors of Schools and Associate Assessors.

v. School management Committees from Minakulu, Myene Sub County and Minakulu Town Council were trained.

VI. Head teachers' planning meeting was conducted

VII. Athletics competitions were conducted at various levels

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	630,288	630,288	600,287	95%	218,463
District Unconditional Grant Wage	200,970	200,970	200,970	100%	50,242
Locally Raised Revenues	4,000	4,000	4,000	100%	2,000
Other Transfers from Central Government	425,318	425,318	395,318	93%	166,221
Development Revenues	1,656,733	1,656,733	1,635,343	99%	500,000
District Discretionary Equalisation Development Grant	144,730	144,730	123,340	85%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	1,512,002	100%	500,000
Total Revenues Shares	2,287,021	2,287,021	2,235,630	98%	718,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,970	200,970	199,487	99%	49,527
Non Wage	429,318	429,318	399,318	93%	168,467
Development Expenditure					
Domestic Development	1,656,733	1,656,733	1,656,732	100%	1,051,427
External Financing	0	0	0	0%	0
Total Expenditure	2,287,021	2,287,021	2,255,536	99%	1,269,421
C: Unspent Balances					
Recurrent Balances			1,483		
Wage			1,483		
Non Wage			0		
Development Balances			-21,390		
Domestic Development			-21,390		
External Financing			0		
Total Unspent			-19,906		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department**

The Departmental budget for FY 2023/2024 is Uganda Shillings (2,280,020,618/=). Of this, Uganda Shillings (200,969,856/=), (429,317,990) and (1,656,732,772/=) are for Wage and Non-Wage and Development Grant respectively. Under Non-Wage, Uganda Shillings (425,317,990/=) and (4,000,000) are (URF) &(LRR), Under Development Grant, Uganda shillings (1,000,000,000), (512,002,281) and (144,730,491) are for Road rehabilitation Grant, RTI and DDEG respectively

During Q4 the department received UGX: 718,463,035 (500,000,000), (50,242,464) and (166,220,571) and (2,000,000) are for Road rehabilitation Grant, Wage, URF and Local revenue respectively. The department spend Ugx: 1,226,661,897 including previous unspent for last quarter on , Staff salaries ,Road Maintenance, Transfer to Oyam TC and operational cost incurred during the Quarter

Reasons for unspent balances on the bank account

The department was able spent all funds received and previous quarter three balances on the account and that why all were consumed in negative of UGX: (508,198,863) this quarter which attributed as a result of mechanical breakdown on available equipment. Inconclusion all fund received were spent as planned

Highlights of physical performance by end of the quarter

General Staff Salaries of 13 Staff from April to June 2024 paid

Maintenance of Machinery, equipment for Road Maintenance were repaired and Maintained

Maintenance of Loro_Adyegi Road, Ngai_Ariek_Opit Road & Omaraayok-gwokwiikwoyo Road,Aber-Kamdini, Ayompwono, Dogolony-Okure and Acimi Road paid

Inland Travel (Allowances & Fuel) to line ministries

Fuel, Lubricants and Oils for operation

Maintenance of Vehicles

District Road Committee meeting held and paid

Joint monitoring and supervision for all roads conducted and paid

Low cost sealing of Alidi- Awangi Road Section 11 worked on and payment processed

Consultancy service -Engineering design for two roads were produced and paid

Allowances to Road overseer for six months (January to June 2024) paid

Allowances for compound Maintenance for the Engineering Department for six months from January 2024 to June 2024 paid

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	179,791	179,791	179,791	100%	44,948
District Unconditional Grant Wage	79,515	79,515	79,515	100%	19,879
Programme Conditional Grant - Non Wage Recurrent	100,275	100,275	100,275	100%	25,069
Development Revenues	641,808	764,922	764,922	119%	0
External Financing	9,578	9,578	9,578	100%	0
Programme Conditional Grant - Development	617,415	740,530	740,530	120%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	821,599	944,713	944,713	115%	44,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,515	79,515	78,228	98%	25,730
Non Wage	100,275	100,275	98,954	99%	32,300
Development Expenditure					
Domestic Development	632,230	755,344	755,335	119%	710,471
External Financing	9,578	9,578	9,578	100%	792
Total Expenditure	821,599	944,713	942,095	115%	769,293
C: Unspent Balances					
Recurrent Balances			2,609		
Wage			1,287		
Non Wage			1,322		
Development Balances			9		
Domestic Development			9		
External Financing			0		
Total Unspent			2,618		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department**

The Departmental budget for FY 2023/2024 is Uganda Shillings (821,598,554/=). Of this, Uganda Shillings (79,515,180/=), (100,275,448/=), (617,415,111), (9,578,000), and (14,814,815) are for Wage, Programme Non-Wage and Programme Development grant, External financing (NUDEIL) and Transitional Grant respectively.

Out of the total Departmental budget of Uganda Shilling (821,598,554/=), The Department has Quarterly Budget of Uganda Shillings (205,399,638/=). Out of which, the department received Uganda Shillings (467,567,522) represent 100% of total Budget for Non wage and wage, 100% of Development grant quarter four, Out of the Quarterly fund released during the Quarter four, the department spend a total Uganda Shillings (44,947,657) for payment of general staff salaries and departmental recurrent expenses and Development (344,050,583) for drillings, rehabilitation and retention for the Quarter leaving unspent balance of Uganda Shilling (0) on the account.

Reasons for unspent balances on the bank account

The department achieved it planned activities fully therefore leaving unspent balance zero in the account

Highlights of physical performance by end of the quarter

Payment of departmental staff salaries from April to June 2024
 Advocacy meetings of the key stakeholders in 11 sub counties and Oyam Tc
 Submission of reports and work plan to the line Ministries
 Payment of Utilities (Electricity and Water bills) for the Quarter
 Office supplies procured and paid for operation
 Fuel supplied for operation and supervision of water projects during the Quarter
 Vehicle for the Department serviced and maintained
 Certifying ODF villages/ communities by district staff/Social Mobilization
 ODF verification of villages/communities by sub county team.
 Follow up visits on triggered villages/Communities on hand washing
 Supervision and monitoring of water projects conducted
 construction of five stance drainable latrines at Barlongo TC

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	390,524	390,524	379,571	97%	96,393
District Unconditional Grant Non-Wage	8,237	8,237	8,237	100%	2,059
District Unconditional Grant Wage	304,994	304,994	304,994	100%	76,249
Locally Raised Revenues	20,953	20,953	10,000	48%	4,000
Programme Conditional Grant - Non Wage Recurrent	56,341	56,341	56,341	100%	14,085
Development Revenues	0	0	0	0%	0
Total Revenues Shares	390,524	390,524	379,571	97%	96,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	304,994	304,994	303,860	100%	80,360
Non Wage	85,530	85,530	74,562	87%	27,580
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,524	390,524	378,422	97%	107,941
C: Unspent Balances					
Recurrent Balances			1,150		
Wage			1,134		
Non Wage			15		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,150		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department**

The Departmental budget for FY 2024/2025 is Uganda Shillings (390,475,641/=). Of this, Uganda Shillings (304,994,000/=) and (85,481,641/=) are for Wage and Non-Wage respectively. Under Non-Wage, Uganda Shillings (56,291,641/=), (8,237,000) and (20,953,000/=) are for Programme Conditional Grant, District Unconditional Grant and Locally Raised Revenue (LRR) respectively.

The department received Uganda Shillings (96,392,807) for quarter four which was for Programme Conditional Grant, Wage ,District Unconditional Non-Wage and Locally Raised Revenue respectively. The department spend a total Uganda Shillings (96,392,807) for payment of general staff salaries and departmental recurrent expenses for the Quarter leaving unspent balance of Uganda Shilling zero on the account and the department received all funds as planned at 100% utilization

Reasons for unspent balances on the bank account

The department were able to spent all funds released as planned with zero unspent balances on the account

Highlights of physical performance by end of the quarter

.Departmental General staff salaries for three months for seven staff 5 male and 2 female (April to June 2024) paid

- Four Management planning of wetland in the four selected sub county for wetland users
- Two Restoration of degraded wetland in the two selected sub county for wetland users conducted.
- Office operations like stationery, cleaning, welfare , electricity, water, Fuel, oil and lubricants procured
- Physical panning activities (Physical planning committee meetings, inspection of physical planning development in the urban and rural growth centers within the District conducted
- Land management services activities (sensitization and training of stakeholders on land use and management
- Inspection and compliance of environmental activities conducted.

Establishment of tree nursery bed carried out

Quarterly report submitted to Ministry of Water and Environment

Communities trained on tree nursery bed establishment

District Natural Resources and Environment committee

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	501,759	501,759	260,702	52%	70,301
District Unconditional Grant Non-Wage	14,489	14,489	14,489	100%	3,622
District Unconditional Grant Wage	136,321	136,321	136,321	100%	34,080
Locally Raised Revenues	17,741	17,741	6,919	39%	2,919
Other Transfers from Central Government	252,840	252,840	22,605	9%	9,588
Programme Conditional Grant - Non Wage Recurrent	80,368	80,368	80,368	100%	20,092
Development Revenues	0	0	0	0%	0
Total Revenues Shares	501,759	501,759	260,702	52%	70,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,321	136,321	136,320	100%	34,250
Non Wage	365,438	365,438	124,382	34%	41,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	501,759	501,759	260,702	52%	75,630
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department**

The Departmental budget for FY 2023/2024 is Uganda Shillings (501,759,012/=). Of this, Uganda Shillings (136,457,556/=) and (365,438,400/=) are for Wage and Non-Wage respectively. Under Non-Wage, Uganda Shillings (80,0368,398/=), (14,489,002), (17,741,000/=),(230,840,000./=) and (22,000,000) are for Programme Conditional Grant, District Unconditional Grant, Locally Raised Revenue (LRR) ,Uganda Wildlife Authority (UWA) and UWEP/YLP Joint programme respectively.

The Department has Quarterly Budget of Uganda Shillings (125,439,753/=).Out of which, the department received Uganda Shillings (69,382,195) for quarter four which was for Programme Conditional Grant, Wage ,District Unconditional Non-Wage ,Locally Raised Revenue and Other transfer from government respectively

Out of the Quarterly fund released during the Quarter four, the department spend a total Uganda Shillings (75,630,111) including balance of UGX: 5,244,580 from OTCG)-previous quarter

Reasons for unspent balances on the bank account

There was no spent balance since all fund released for the Quarter and previous quarter balance were all spent. Therefore no unspent balance on the account

Highlights of physical performance by end of the quarter

Departmental staff (5) District Based and (10) Sub-county Based paid for the Quarter

- Motor Vehicle and cycles for Focal Persons under UWEP maintained and repaired.
- District Youth Council, District Women Council, District Disability Council and Older Person Council activities conducted.
- PWD Special Grant projects generated and verified as well as PWD Special Grant Committee conducted
- FAL/ECOLEW Instructors and key stakeholders trained
- Quarterly Departmental coordination meetings conducted
- Support supervision in all sub-counties conducted
- FAL/ECOLEW Instructors incentives paid
- Support supervision on Child Protection structures conducted
- Labor disputes and conflict resolution activities conducted
- Government Programmes monitored and supervised
- Grievance Redress Issues handled at parishes, sub counties, town council and district
- Gender mainstreaming trainings conducted
- . Training of Youth groups beneficiaries

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	235,180	235,180	214,568	91%	76,327
District Unconditional Grant Non-Wage	96,474	96,474	96,474	100%	24,118
District Unconditional Grant Wage	43,448	43,448	43,448	100%	10,862
Locally Raised Revenues	95,258	95,258	74,646	78%	41,346
Development Revenues	42,780	42,780	64,170	150%	0
District Discretionary Equalisation Development Grant	42,780	42,780	64,170	150%	0
Total Revenues Shares	277,960	277,960	278,738	100%	76,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,448	43,448	41,727	96%	12,133
Non Wage	191,732	191,732	168,004	88%	66,495
Development Expenditure					
Domestic Development	42,780	42,780	41,540	97%	6,362
External Financing	0	0	0	0%	0
Total Expenditure	277,960	277,960	251,271	90%	84,990
C: Unspent Balances					
Recurrent Balances			4,838		
Wage			1,721		
Non Wage			3,117		
Development Balances			22,630		
Domestic Development			22,630		
External Financing			0		
Total Unspent			27,468		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

The annual approved budget for the FY 2023/24 was UGX 277,960,000 out of which a total of UGX 257,348,000 was released within the financial year from the different sources that include Local Revenue UGX 74,646,000; Unconditional Grant Non-wage UGX 96,474,000; Unconditional Grant Wage UGX 43,448,000 and Discretionary Development Equalization Grant UGX 42,780,000.

The annual expenditure for the whole department amounted UGX 255,626,860 consisting of UGX 41,726,734, Non-Wage of UGX 168,004,000 that included Unconditional Grant non-wage and Local Revenue and Development of UGX 42,780,000. It was used for planed activities within the financial year.

Reasons for unspent balances on the bank account

Only a total of UGX 1,721,140 at the end of the financial year, this unspent balance was on account of unreconciled deductions not remitted.

Highlights of physical performance by end of the quarter

In the fourth quarter of the FY 2023/24 salaries of 3 staff were paid, tonner for printer and photocopying tonner was procured, stationary was procured, airtime and data were procured, fuel for office operation was supplied, monitoring of UGIFT, finance and PAF projects was conducted within the quarter, cleaning, welfare and mentorship of the lower local government, repair of the motorcycle, repair of the vehicle, data collection for PDM, repair and servicing of printers and computers were done .

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	64,978	64,978	53,938	83%	14,071
District Unconditional Grant Non-Wage	22,358	22,358	22,358	100%	5,590
District Unconditional Grant Wage	26,798	26,798	26,798	100%	6,700
Locally Raised Revenues	15,822	15,822	4,782	30%	1,782
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,978	64,978	53,938	83%	14,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,798	26,798	17,782	66%	8,929
Non Wage	38,180	38,180	21,815	57%	9,641
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,978	64,978	39,597	61%	18,570
C: Unspent Balances					
Recurrent Balances			14,341		
Wage			9,016		
Non Wage			5,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,341		

Summary of Department Revenues and Expenditure by Source

The Department is projected to received 57,829,659 as revenue comprising of District Unconditional Grant non-wage 15,209,659, Unconditional Grant Wage 26,798,000 and Locally raised revenue 15,822,000.

This will be expended on Workshops, Computer supplies, Refreshments and Welfare, Small Office Equipment, Annual Subscription, Communication, Cleaning Materials, Travel Inland, Fuel, Maintenances, Stationary and printing and Advertisements and Public relations.

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent funds on the bank accounts

Highlights of physical performance by end of the quarter

Revenue and expenditure audited

- Procurement processes audited.
- Assets of the council audited
- Human resources audited
- 4 audit reports produced and submitted

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	72,344	72,344	67,691	94%	23,503
District Unconditional Grant Non-Wage	9,386	9,386	9,386	100%	2,347
District Unconditional Grant Wage	27,390	27,390	27,390	100%	6,847
Locally Raised Revenues	18,094	18,094	13,441	74%	9,941
Programme Conditional Grant - Non Wage Recurrent	17,474	17,474	17,474	100%	4,369
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	72,344	72,344	67,691	94%	23,503
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	27,390	27,390	25,539	93%	7,701
Non Wage	44,954	44,954	40,301	90%	16,759
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,344	72,344	65,840	91%	24,460
C: Unspent Balances					
<i>Recurrent Balances</i>			1,850		
Wage			1,850		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,850		

Summary of Department Revenues and Expenditure by Source

Total funds received for the Q4 was 23,503,140. Funds were used to pay salaries for the 3 staff, purchase of data, airtime for PDM implementation, Training of Sub county staff on PDMIS, procurement of stationary and procurement of fuel to facilitate PDM operations .

Reasons for unspent balances on the bank account

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

All funds were utilized for the planned activities and there was no unspent balance on the account.

Highlights of physical performance by end of the quarter

1. 8,065 Households received PRF funds based on selected enterprises of which 68 % were Youth, 51 % are women, 18% were elderly and 4% PWDs.
2. 1,576 Enterprises were capitalized and production is ongoing. The enterprises include Poultry, Piggery, Goat rearing , Maize, sorya, sunflower and cover production among others.
- 3 Stationary procured,
4. Office utilities like water, umeme and as well as compound maintainence was paid

VOTE: 916 Oyam District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Payment of gratuity for retired officer within the FY 2023/24 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	877,878	219,472
273104 Pension	1,010,912	769,937
273105 Gratuity	630,073	1,888,884
352880 Salary Arrears Budgeting	132,619	0
352881 Pension and Gratuity Arrears Budgeting	146,594	1,641
Total for Budget Output	2,798,075	2,879,934
Wage	877,878	219,472
Non-Wage	1,920,197	2,660,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff trained and their capacities enhanced NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,244	0
221009 Welfare and Entertainment	83,799	0
224003 Agricultural Supplies and Services	301,216	0
Total for Budget Output	400,259	0
Wage	0	0
Non-Wage	352,595	0
GoU Dev	47,664	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Supervision and monitoring conducted

none

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	3,373	3,371
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	25,000	14,945
227004 Fuel, Lubricants and Oils	20,000	12,102
312221 Light ICT hardware - Acquisition	5,000	2,500
313121 Non-Residential Buildings - Improvement	300,000	300,000
Total for Budget Output	363,873	341,418
Wage	0	0
Non-Wage	0	0
GoU Dev	305,000	302,500
Ext Finance	58,873	38,918

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	81,290	0
221002 Workshops, Meetings and Seminars	221,357	0
221003 Staff Training	17,624	0
221009 Welfare and Entertainment	173,852	0
224001 Medical Supplies and Services	29,138	0
224002 Veterinary supplies and services	20,368	0
224003 Agricultural Supplies and Services	46,303	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,050	0
Total for Budget Output	616,983	0
Wage	0	0
Non-Wage	379,123	0
GoU Dev	237,860	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Supply of fuel facilitating travel in land NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	417
221011 Printing, Stationery, Photocopying and Binding	11,250	4,813
227001 Travel inland	2,655	664
227004 Fuel, Lubricants and Oils	804	201
Total for Budget Output	20,109	6,094
Wage	0	0
Non-Wage	20,109	6,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	625
221011 Printing, Stationery, Photocopying and Binding	625	157
227001 Travel inland	1,650	412
Total for Budget Output	4,775	1,194
Wage	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,775 1,194
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Airtime bought	none
Travel in land facilitated	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,212	0
221003 Staff Training	900	225
221011 Printing, Stationery, Photocopying and Binding	250	63
221012 Small Office Equipment	1,248	0
222001 Information and Communication Technology Services.	100	25
223001 Property Management Expenses	1,960	490
225202 Environment Impact Assessment for Capital Works	28,482	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,733	708
Total for Budget Output	67,885	1,760
Wage	0	0
Non-Wage	39,403	1,760
GoU Dev	28,482	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Lubricant and oil to be procured	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,796	949
Total for Budget Output	3,796	949
Wage	0	0
Non-Wage	3,796	949
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	4,935
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,031	0
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	928	0
221011 Printing, Stationery, Photocopying and Binding	2,125	0
221012 Small Office Equipment	1,436	0
221017 Membership dues and Subscription fees.	3,948	948
221020 Litigation and related expenses	30,251	2,700
222001 Information and Communication Technology Services.	937	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	5,400	2,876
223005 Electricity	1,020	0
223006 Water	1,440	0
227001 Travel inland	20,474	5,119
227004 Fuel, Lubricants and Oils	24,724	4,163
228002 Maintenance-Transport Equipment	12,004	3,000
228004 Maintenance-Other Fixed Assets	2,019	1,500
263402 Transfer to Other Government Units	0	140,986
Total for Budget Output	124,081	166,467
Wage	0	0
Non-Wage	124,081	166,467
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	Staff training conducted	none

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

Item	Approved Budget	Spent
221003 Staff Training	14,914	8,914
227001 Travel inland	6,417	4,532
Total for Budget Output	21,331	13,446
Wage	0	0
Non-Wage	0	0
GoU Dev	21,331	13,446
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	32,312	0
221009 Welfare and Entertainment	29,556	0
Total for Budget Output	61,868	0
Wage	0	0
Non-Wage	32,312	0
GoU Dev	29,556	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	28,064	0
227004 Fuel, Lubricants and Oils	30,784	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	58,848 0
	Wage	0 0
	Non-Wage	30,784 0
	GoU Dev	28,064 0
	Ext Finance	0 0
	Total for Department	4,541,884 3,411,262
	Wage	877,878 219,472
	Non-Wage	2,907,176 2,836,926
	GoU Dev	697,957 315,946
	Ext Finance	58,873 38,918

VOTE: 916 Oyam District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	199,859	59,450	
212102 Medical expenses (Employees)	898	347	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,750	0	
221014 Bank Charges and other Bank related costs	4,812	332	
221017 Membership dues and Subscription fees.	1,000	500	
222001 Information and Communication Technology Services.	600	150	
223001 Property Management Expenses	1,000	250	
227001 Travel inland	13,714	2,498	
227004 Fuel, Lubricants and Oils	19,200	6,000	
228002 Maintenance-Transport Equipment	13,000	6,500	
Total for Budget Output	256,633	76,227	
	Wage	199,859	59,450
	Non-Wage	56,774	16,777
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,660	380	
221008 Information and Communication Technology Supplies.	4,700	2,000	
221011 Printing, Stationery, Photocopying and Binding	8,975	7,474	

VOTE: 916 Oyam District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,721	28,116
227004 Fuel, Lubricants and Oils	11,200	3,800
228002 Maintenance-Transport Equipment	1,600	400
228004 Maintenance-Other Fixed Assets	28,500	15,092
Total for Budget Output	104,356	57,262
Wage	0	0
Non-Wage	104,356	57,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,460	1,117
223005 Electricity	520	130
227001 Travel inland	25,686	6,561
227004 Fuel, Lubricants and Oils	35,834	8,159
Total for Budget Output	66,500	15,967
Wage	0	0
Non-Wage	66,500	15,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,489	149,456
Wage	199,859	59,450
Non-Wage	227,630	90,006
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,300
221009 Welfare and Entertainment	544	136
221011 Printing, Stationery, Photocopying and Binding	407	101
227001 Travel inland	1,060	265
Total for Budget Output	7,211	1,802
Wage	0	0
Non-Wage	7,211	1,802
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,800	4,450
221009 Welfare and Entertainment	11,200	2,800
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	2,200	550
223001 Property Management Expenses	460	115
227001 Travel inland	3,120	780
227004 Fuel, Lubricants and Oils	5,940	2,285
Total for Budget Output	44,720	11,980
Wage	0	0
Non-Wage	44,720	11,980
GoU Dev	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 030 Statutory bodies**

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

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221012 Small Office Equipment	400	100
227001 Travel inland	4,400	1,100
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

No revision made NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,258	74,496
211105 Ex-Gratia for Political leaders.	0	116,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,351	44,702
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	14,938	13,038
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	52,960	27,440
227004 Fuel, Lubricants and Oils	72,000	41,000
228002 Maintenance-Transport Equipment	41,048	15,762
Total for Budget Output	529,955	334,116
Wage	208,258	74,496
Non-Wage	321,697	259,620
GoU Dev	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 030 Statutory bodies**

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		576	288
221011 Printing, Stationery, Photocopying and Binding		392	196
223001 Property Management Expenses		140	70
227001 Travel inland		5,720	2,860
	Total for Budget Output	6,828	3,414
	Wage	0	0
	Non-Wage	6,828	3,414
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	593,715	352,562
	Wage	208,258	74,496
	Non-Wage	385,457	278,066
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

hh NA

PIAP Output: 01060204 Institutional coordination & management strengthened

Capacity building for Agric. Extension staff, NA
 Office stationery, tonors, items, & equipment
 Purcahse of airtime for official communication, internet
 bundles, Wifi for Production dept
 Purchase of office tonors, repairs & servicing of laptop and
 desk comput

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,920
221008 Information and Communication Technology Supplies.	0	396
221011 Printing, Stationery, Photocopying and Binding	0	1,425
222001 Information and Communication Technology Services.	0	390
227001 Travel inland	0	7,267
227004 Fuel, Lubricants and Oils	0	5,705
228002 Maintenance-Transport Equipment	0	4,962
244002 Commitment fees	0	3,000
Total for Budget Output	0	26,064
Wage	0	0
Non-Wage	0	26,064
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

NA

Advertising and Public Relations/Radio talkshows.
 Attending workshops & meetings within the district and outside the district.
 Purchase of stationery, office equipment, items and others
 Purchase of airtime for official communication, internet bundle for

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,221,965	217,915	
221008 Information and Communication Technology Supplies.	0	1,662	
221011 Printing, Stationery, Photocopying and Binding	0	6,000	
222001 Information and Communication Technology Services.	0	2,734	
224003 Agricultural Supplies and Services	0	6,501	
227001 Travel inland	0	28,001	
227004 Fuel, Lubricants and Oils	0	11,634	
228002 Maintenance-Transport Equipment	0	10,003	
312216 Cycles - Acquisition	0	43,726	
312221 Light ICT hardware - Acquisition	0	3,000	
Total for Budget Output	1,221,965	331,175	
Wage	1,221,965	217,915	
Non-Wage	0	64,873	
GoU Dev	0	48,388	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Training of farmers in livestock management NA
 Purchase of stationery, office equipment, items and others
 Purchase of airtime for official communication, internet bundle for reporting.
 Farmers Mobilization, Training and demonstrations including value chains on;

VOTE: 916 Oyam District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	150
221002 Workshops, Meetings and Seminars	0	2,181
221011 Printing, Stationery, Photocopying and Binding	0	309
222001 Information and Communication Technology Services.	0	60
227001 Travel inland	0	2,420
227004 Fuel, Lubricants and Oils	0	1,813
228002 Maintenance-Transport Equipment	0	2,300
Total for Budget Output	0	9,232
Wage	0	0
Non-Wage	0	9,232
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Comprehensive Insurance of vehicle UBE 233R. NA
 Purchase of stationery, office equipment, items and others
 Establishment of demonstrations, purchase of demonstration materials, Mobilising farmers to attend demonstrations in all 16 LLGs
 Purchase of airtime fo

PIAP Output: 01030502 Certification permits for products and firms issued.

Comprehensive Insurance of vehicle UBE 233R. NA
 Purchase of stationery, office equipment, items and others
 Establishment of demonstrations, purchase of demonstration materials, Mobilising farmers to attend demonstrations in all 16 LLGs
 Purchase of airtime fo

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,335
221011 Printing, Stationery, Photocopying and Binding	0	425

VOTE: 916 Oyam District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	125
227001 Travel inland	0	2,075
227004 Fuel, Lubricants and Oils	0	1,375
228002 Maintenance-Transport Equipment	0	250
Total for Budget Output	0	5,585
Wage	0	0
Non-Wage	0	5,585
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Documentation of success stories, supervision and quality assurance of matching grant beneficiaries, monitoring and supervision of project implementation, data collection on agriculture production. NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	486,000	127,993
221008 Information and Communication Technology Supplies.	0	4,812
221009 Welfare and Entertainment	0	645
221011 Printing, Stationery, Photocopying and Binding	0	1,059
221012 Small Office Equipment	0	125
221017 Membership dues and Subscription fees.	0	120
222001 Information and Communication Technology Services.	0	310
223005 Electricity	0	50
223006 Water	0	60
224003 Agricultural Supplies and Services	0	39,032
224004 Beddings, Clothing, Footwear and related Services	0	100

VOTE: 916 Oyam District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	6,537
227004 Fuel, Lubricants and Oils	0	9,819
228002 Maintenance-Transport Equipment	0	7,562
228004 Maintenance-Other Fixed Assets	0	9,829
312233 Medical, Laboratory and Research & appliances - Acquisition	0	5,602
Total for Budget Output	486,000	213,655
Wage	486,000	127,993
Non-Wage	0	18,825
GoU Dev	0	66,837
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	38
222001 Information and Communication Technology Services.	0	42
227001 Travel inland	0	640
227004 Fuel, Lubricants and Oils	0	240
Total for Budget Output	0	959
Wage	0	0
Non-Wage	0	959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	21,328
221009 Welfare and Entertainment	0	4,628

VOTE: 916 Oyam District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	10,420
221012 Small Office Equipment	0	4,084
222001 Information and Communication Technology Services.	0	530
224003 Agricultural Supplies and Services	0	149,198
227001 Travel inland	0	9,085
227004 Fuel, Lubricants and Oils	0	32,839
228002 Maintenance-Transport Equipment	0	3,740
Total for Budget Output	0	235,853
Wage	0	0
Non-Wage	0	0
GoU Dev	0	235,853
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,460
221009 Welfare and Entertainment	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,580
221012 Small Office Equipment	0	3,000
222001 Information and Communication Technology Services.	0	5,000
227004 Fuel, Lubricants and Oils	0	10,042
Total for Budget Output	0	29,882
Wage	0	0
Non-Wage	0	29,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	23
222001 Information and Communication Technology Services.	0	40
227001 Travel inland	0	425
227004 Fuel, Lubricants and Oils	0	297
Total for Budget Output	0	784
Wage	0	0
Non-Wage	0	784
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	191
221012 Small Office Equipment	0	58
222001 Information and Communication Technology Services.	0	25
227001 Travel inland	0	991
227004 Fuel, Lubricants and Oils	0	696
Total for Budget Output	0	1,961
Wage	0	0
Non-Wage	0	1,961
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	100

VOTE: 916 Oyam District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	100
227001 Travel inland	0	923
227004 Fuel, Lubricants and Oils	0	956
228002 Maintenance-Transport Equipment	0	400
Total for Budget Output	0	2,479
Wage	0	0
Non-Wage	0	2,479
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	300
222001 Information and Communication Technology Services.	0	28
227001 Travel inland	0	723
227004 Fuel, Lubricants and Oils	0	442
228002 Maintenance-Transport Equipment	0	250
Total for Budget Output	0	1,743
Wage	0	0
Non-Wage	0	1,743
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 916 Oyam District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	240
221011 Printing, Stationery, Photocopying and Binding	0	600
221012 Small Office Equipment	0	50
222001 Information and Communication Technology Services.	0	225
227001 Travel inland	0	10,675
227004 Fuel, Lubricants and Oils	0	14,810
228002 Maintenance-Transport Equipment	0	3,400
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,707,965	889,373
Wage	1,707,965	345,908
Non-Wage	0	192,387
GoU Dev	0	351,078
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	2,250
227001 Travel inland	1,448,316	22,101
227004 Fuel, Lubricants and Oils	88,432	5,500
Total for Budget Output	1,545,132	29,851
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,545,132	29,851

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Quarterly District & Facility level malaria management, NA
 Facility Clinical Audits, Malaria Epidemic Review &
 Response Coordination

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

Item	Approved Budget	Spent
227001 Travel inland	99,500	0
Total for Budget Output	99,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	99,500	0

Budget Output: 320165 Primary Health care services

VOTE: 916 Oyam District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Basic Healthcare Services; No. out-patients attendance in health facilities, No. In-patients attendance in health facilities, No. and proportion of deliveries in health facilities, % of Villages with functional (existing, trained, and reporting quarterly) VHTs, No. of children immunized with pentavalent vaccine, No. of women attending Antenatal care	Basic Healthcare Services; No. out-patients attendance in health facilities (127,126), No. IPD attendance in health facilities (8,586) No. and proportion of deliveries in health facilities (4,487),No. of children immunized IPT3 (5,509), Total ANC (23,662)	Delay in supply of medicines

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		984,655	246,164
	Total for Budget Output	984,655	246,164
	Wage	0	0
	Non-Wage	984,655	246,164
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

No. out-patients attendance in health facilities; No. In-patients attendance in health facilities; No. and proportion of deliveries in health facilities; No. of children immunized with pentavalent vaccine; No. Cesarean sections conducted	NA
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Service delivery operations of PNFP Hospitals for prevention, promotion, supervision, management, curative, epidemic preparedness	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		372,278	93,070
	Total for Budget Output	372,278	93,070
	Wage	0	0
	Non-Wage	372,278	93,070

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Quarterly Health Facilities supervised, DHMT meetings held, Performance Review meetings held, District Quality Improvement meetings held, District Maternal and Perinatal Death Review meetings held, Data review meetings held, District Medicines Management Meetings held, Administrative costs paid NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	2,000	2,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	4,680	1,170
227001 Travel inland	74,895	34,244
227004 Fuel, Lubricants and Oils	10,000	2,495
228002 Maintenance-Transport Equipment	7,115	1,779
Total for Budget Output	108,690	44,188
Wage	0	0
Non-Wage	108,690	44,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Improved HIV Counselling and Testing rate from 94% to 95% NA

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,530	665
Total for Budget Output	2,530	665
Wage	0	0
Non-Wage	2,530	665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Bi-monthly supply of Essential Medicines and Medical supplies to all Public HC IV, HC III's and HC II's NA

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

Essential Medicines and Health supplies supplied bi-monthly to all public health facilities NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	518,252	0
Total for Budget Output	518,252	0
Wage	0	0
Non-Wage	518,252	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Fourth quarter payment of enhanced salary to all health workers including District Health Office Staff NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,429,219	1,560,368
224001 Medical Supplies and Services	290,000	309,992
225201 Consultancy Services-Capital	9,727	9,727
225203 Appraisal and Feasibility Studies for Capital Works	4,047	2,214

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	71,960	30,261
227001 Travel inland	0	66,015
312111 Residential Buildings - Acquisition	175,750	174,376
312121 Non-Residential Buildings - Acquisition	855,000	1,257,679
312139 Other Structures - Acquisition	74,328	52,558
313121 Non-Residential Buildings - Improvement	379,365	187,507
Total for Budget Output	7,289,396	3,650,697
Wage	5,429,219	1,560,368
Non-Wage	0	0
GoU Dev	1,860,177	2,090,328
Ext Finance	0	0
Total for Department	10,920,434	4,064,634
Wage	5,429,219	1,560,368
Non-Wage	1,986,405	384,086
GoU Dev	1,860,177	2,090,328
Ext Finance	1,644,632	29,851

VOTE: 916 Oyam District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010
227001 Travel inland	13,770	6,738
227004 Fuel, Lubricants and Oils	21,230	9,230
Total for Budget Output	38,000	16,978
Wage	0	0
Non-Wage	38,000	16,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,460	41,068
312121 Non-Residential Buildings - Acquisition	1,233,918	883,688
312235 Furniture and Fittings - Acquisition	42,851	42,851
Total for Budget Output	1,337,228	967,607
Wage	0	0
Non-Wage	0	0
GoU Dev	456,311	399,467
Ext Finance	880,918	568,140

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,929,041	2,961,706
Total for Budget Output	11,929,041	2,961,706
Wage	11,929,041	2,961,706
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	11,860
263308 Sector Conditional Grant (Non-Wage)	2,927,317	945,425
Total for Budget Output	2,942,317	957,285
Wage	0	0
Non-Wage	2,942,317	957,285
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 916 Oyam District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,334
227001 Travel inland	9,000	7,002
227004 Fuel, Lubricants and Oils	15,910	11,914
Total for Budget Output	27,910	21,250
Wage	0	0
Non-Wage	27,910	21,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	92,719	4,090
228002 Maintenance-Transport Equipment	50,000	0
312121 Non-Residential Buildings - Acquisition	1,711,665	1,701,390
Total for Budget Output	1,854,385	1,705,480
Wage	0	0
Non-Wage	0	0
GoU Dev	1,854,385	1,705,480
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,161,672	409,983

VOTE: 916 Oyam District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,161,672 409,983
	Wage	0 0
	Non-Wage	1,161,672 409,983
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,310,571	1,616,574	
	Total for Budget Output	3,310,571	1,616,574
	Wage	3,310,571	1,616,574
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,707,473	677,970	
	Total for Budget Output	2,707,473	677,970
	Wage	2,707,473	677,970
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 916 Oyam District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	832,678	493,886
Total for Budget Output	832,678	493,886
Wage	0	0
Non-Wage	832,678	493,886
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	8,334
221012 Small Office Equipment	900	700
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	7,482	8,402
227004 Fuel, Lubricants and Oils	32,302	30,109
228002 Maintenance-Transport Equipment	3,000	4,502
Total for Budget Output	49,984	52,247
Wage	0	0
Non-Wage	49,984	52,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,255	15,891

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	68,255 15,891
	Wage	68,255 15,891
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,700	3,700	
221009 Welfare and Entertainment	21,000	16,334	
221011 Printing, Stationery, Photocopying and Binding	9,000	7,063	
227001 Travel inland	30,000	23,334	
227004 Fuel, Lubricants and Oils	9,000	7,000	
	Total for Budget Output	73,700	57,430
	Wage	0	0
	Non-Wage	73,700	57,430
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	21,000	2,520	
	Total for Budget Output	21,000	2,520
	Wage	0	0
	Non-Wage	21,000	2,520
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	200
212102 Medical expenses (Employees)	45,000	16,934
212103 Incapacity benefits (Employees)	6,000	2,600
221001 Advertising and Public Relations	9,000	9,000
221002 Workshops, Meetings and Seminars	24,000	17,629
221003 Staff Training	12,000	12,000
221007 Books, Periodicals & Newspapers	3,000	2,334
221008 Information and Communication Technology Supplies.	32,500	23,240
221009 Welfare and Entertainment	6,000	4,733
221011 Printing, Stationery, Photocopying and Binding	6,000	4,600
221012 Small Office Equipment	9,000	6,700
221017 Membership dues and Subscription fees.	1,800	1,161
222001 Information and Communication Technology Services.	4,000	2,800
223005 Electricity	3,000	2,335
223006 Water	2,400	1,874
224010 Protective Gear	3,000	2,897
227001 Travel inland	28,698	14,383
227004 Fuel, Lubricants and Oils	66,000	26,500
228002 Maintenance-Transport Equipment	76,000	29,646
Total for Budget Output	337,998	181,566
Wage	0	0
Non-Wage	337,998	181,566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,000	18,358

VOTE: 916 Oyam District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	4,610
227001 Travel inland	36,000	23,802
227004 Fuel, Lubricants and Oils	21,000	14,000
Total for Budget Output	90,000	60,770
Wage	0	0
Non-Wage	90,000	60,770
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	4,668
227001 Travel inland	3,000	1,234
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	21,000	11,902
Wage	0	0
Non-Wage	21,000	11,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	4,000	4,000	
227004 Fuel, Lubricants and Oils	4,000	4,000	
Total for Budget Output	15,000	15,000	
Wage	0	0	
Non-Wage	15,000	15,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	26,863,212	10,226,043	
Wage	18,015,340	5,272,141	
Non-Wage	5,656,260	2,280,816	
GoU Dev	2,310,695	2,104,947	
Ext Finance	880,918	568,140	

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: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
50Km	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,970	49,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	20,569
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	1,736	1,736
223004 Guard and Security services	12,000	821
223005 Electricity	800	400
223006 Water	800	400
227001 Travel inland	10,000	33
227004 Fuel, Lubricants and Oils	123,400	33,902
228001 Maintenance-Buildings and Structures	37,740	14,009
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,120	14,124
228004 Maintenance-Other Fixed Assets	3,600	1,200
263402 Transfer to Other Government Units	259,853	82,094
312221 Light ICT hardware - Acquisition	20,000	10,000
313235 Furniture and Fittings - Improvement	6,500	6,500
Total for Budget Output	775,018	235,315
Wage	200,970	49,527
Non-Wage	429,318	168,467
GoU Dev	144,730	17,321
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

0.6Km	NA
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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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	11,045
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	320
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,200	1,100
223005 Electricity	400	200
223006 Water	2,400	2,200
225201 Consultancy Services-Capital	10,000	10,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	20,000	8,113
227004 Fuel, Lubricants and Oils	34,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	51,478
312131 Roads and Bridges - Acquisition	1,302,002	906,150
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	1,512,002	1,034,106
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	1,034,106
Ext Finance	0	0
Total for Department	2,287,021	1,269,421
Wage	200,970	49,527
Non-Wage	429,318	168,467
GoU Dev	1,656,733	1,051,427
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 080 Water**

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

Drilling and pump testing of two production wells in Oyam, NA
 payment of retention for Adhira and Aquah Waters for last
 financial year

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	79,515	25,730	
212102 Medical expenses (Employees)	1,600	800	
221002 Workshops, Meetings and Seminars	17,235	4,617	
221005 Official Ceremonies and State Functions	1,497	0	
221009 Welfare and Entertainment	3,400	350	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,496	
223001 Property Management Expenses	3,520	1,080	
223005 Electricity	840	420	
223006 Water	840	420	
225201 Consultancy Services-Capital	58,931	174,274	
225204 Monitoring and Supervision of capital work	0	7,772	
227001 Travel inland	51,999	14,158	
227004 Fuel, Lubricants and Oils	41,496	4,614	
228001 Maintenance-Buildings and Structures	41,675	26,328	
228002 Maintenance-Transport Equipment	18,181	10,366	
312139 Other Structures - Acquisition	496,869	496,869	
Total for Budget Output	821,599	769,293	
	Wage	79,515	25,730
	Non-Wage	100,275	32,300
	GoU Dev	632,230	710,471
	Ext Finance	9,578	792
Total for Department	821,599	769,293	
	Wage	79,515	25,730

VOTE: 916 Oyam District

Quarter 4

Non-Wage	100,275	32,300
GoU Dev	632,230	710,471
Ext Finance	9,578	792

VOTE: 916 Oyam District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	304,994	80,360
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	16,000	4,000
221008 Information and Communication Technology Supplies.	5,760	2,240
221009 Welfare and Entertainment	4,654	3,084
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	5,000	4,290
222001 Information and Communication Technology Services.	2,267	367
223001 Property Management Expenses	2,200	550
223005 Electricity	800	200
223006 Water	800	200
224003 Agricultural Supplies and Services	6,000	1,252
227001 Travel inland	24,893	7,283
227004 Fuel, Lubricants and Oils	10,356	1,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	390,524	107,941
Wage	304,994	80,360
Non-Wage	85,530	27,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,524	107,941
Wage	304,994	80,360
Non-Wage	85,530	27,580
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 4

Ext Finance	0	0
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VOTE: 916 Oyam District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,321	34,250
Total for Budget Output	136,321	34,250
Wage	136,321	34,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

VOTE: 916 Oyam District**Quarter 4****Department: 100 Community Based Services**

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*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	770
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	2,000	675
Total for Budget Output	26,000	6,695
Wage	0	0
Non-Wage	26,000	6,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	997
221011 Printing, Stationery, Photocopying and Binding	2,100	525
227001 Travel inland	32,000	8,000
227004 Fuel, Lubricants and Oils	8,900	2,215
Total for Budget Output	46,000	11,737
Wage	0	0
Non-Wage	46,000	11,737
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N/A

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	357
222001 Information and Communication Technology Services.	1,494	427
227001 Travel inland	19,196	8,970
227004 Fuel, Lubricants and Oils	18,150	3,675
263402 Transfer to Other Government Units	208,000	0
Total for Budget Output	252,840	13,929
Wage	0	0
Non-Wage	252,840	13,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,368	597
Total for Budget Output	8,368	2,097
Wage	0	0
Non-Wage	8,368	2,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	2,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,087	0
221012 Small Office Equipment	2,249	348
223005 Electricity	1,000	0
227001 Travel inland	11,600	1,699
227004 Fuel, Lubricants and Oils	7,093	2,875
Total for Budget Output	27,230	6,922
Wage	0	0
Non-Wage	27,230	6,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,759	75,630
Wage	136,321	34,250
Non-Wage	365,438	41,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,448	12,133	
221002 Workshops, Meetings and Seminars	17,310	5,288	
221007 Books, Periodicals & Newspapers	2,920	0	
221008 Information and Communication Technology Supplies.	5,248	1,113	
221009 Welfare and Entertainment	5,888	4,277	
221011 Printing, Stationery, Photocopying and Binding	6,390	798	
222001 Information and Communication Technology Services.	11,500	2,100	
223001 Property Management Expenses	4,060	263	
223005 Electricity	2,000	0	
227001 Travel inland	11,920	6,390	
227004 Fuel, Lubricants and Oils	54,722	23,198	
228002 Maintenance-Transport Equipment	32,616	5,358	
Total for Budget Output	198,022	60,917	
	Wage	43,448	12,133
	Non-Wage	139,776	48,347
	GoU Dev	14,798	436
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,600	0	
221011 Printing, Stationery, Photocopying and Binding	1,700	500	

VOTE: 916 Oyam District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,936	2,534
227004 Fuel, Lubricants and Oils	5,476	1,007
Total for Budget Output	17,112	4,041
Wage	0	0
Non-Wage	0	0
GoU Dev	17,112	4,041
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,778	12,474
227004 Fuel, Lubricants and Oils	29,048	7,559
Total for Budget Output	62,826	20,033
Wage	0	0
Non-Wage	51,956	18,147
GoU Dev	10,870	1,886
Ext Finance	0	0
Total for Department	277,960	84,990
Wage	43,448	12,133
Non-Wage	191,732	66,495
GoU Dev	42,780	6,362
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,798	8,929	
221008 Information and Communication Technology Supplies.	3,700	925	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	4,402	4,052	
221012 Small Office Equipment	3,820	100	
221017 Membership dues and Subscription fees.	1,000	250	
222001 Information and Communication Technology Services.	1,200	300	
223001 Property Management Expenses	1,200	300	
227001 Travel inland	9,360	1,440	
227004 Fuel, Lubricants and Oils	11,098	1,975	
228002 Maintenance-Transport Equipment	1,200	0	
Total for Budget Output	64,978	18,570	
Wage	26,798	8,929	
Non-Wage	38,180	9,641	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	64,978	18,570	
Wage	26,798	8,929	
Non-Wage	38,180	9,641	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 916 Oyam District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		27,390	7,701
221008 Information and Communication Technology Supplies.		1,140	0
221009 Welfare and Entertainment		600	150
221011 Printing, Stationery, Photocopying and Binding		1,093	273
222001 Information and Communication Technology Services.		1,432	0
223001 Property Management Expenses		400	100
223005 Electricity		240	60
223006 Water		240	60
227001 Travel inland		12,269	2,922
227004 Fuel, Lubricants and Oils		11,941	9,941
228002 Maintenance-Transport Equipment		15,600	3,253
Total for Budget Output		72,344	24,460
	Wage	27,390	7,701
	Non-Wage	44,954	16,759
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		72,344	24,460
	Wage	27,390	7,701
	Non-Wage	44,954	16,759
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	877,878	877,836
273104 Pension	1,010,912	2,750,581
273105 Gratuity	630,073	3,202,694
352880 Salary Arrears Budgeting	132,619	127,469
352881 Pension and Gratuity Arrears Budgeting	146,594	146,594
Total for Budget Output	2,798,075	7,105,175
Wage	877,878	877,836
Non-Wage	1,920,197	6,227,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff trained and their capacities enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,244	0
221009 Welfare and Entertainment	83,799	0
224003 Agricultural Supplies and Services	301,216	0
Total for Budget Output	400,259	0
Wage	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	352,595 0
	GoU Dev	47,664 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Supervision and monitoring conducted

none

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	4,000
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	3,373	3,371
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	20,000	26,553
312221 Light ICT hardware - Acquisition	5,000	5,000
313121 Non-Residential Buildings - Improvement	300,000	300,000
Total for Budget Output	363,873	370,424
Wage	0	0
Non-Wage	0	0
GoU Dev	305,000	305,000
Ext Finance	58,873	65,424

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	81,290	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	221,357	0
221003 Staff Training	17,624	0
221009 Welfare and Entertainment	173,852	0
224001 Medical Supplies and Services	29,138	0
224002 Veterinary supplies and services	20,368	0
224003 Agricultural Supplies and Services	46,303	0
312121 Non-Residential Buildings - Acquisition	27,050	0
Total for Budget Output	616,983	0
Wage	0	0
Non-Wage	379,123	0
GoU Dev	237,860	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	1,667
221011 Printing, Stationery, Photocopying and Binding	11,250	11,250
227001 Travel inland	2,655	2,655
227004 Fuel, Lubricants and Oils	804	804
Total for Budget Output	20,109	16,376
Wage	0	0
Non-Wage	20,109	16,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	625	625
227001 Travel inland	1,650	1,000
Total for Budget Output	4,775	4,125
Wage	0	0
Non-Wage	4,775	4,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Airtime bought	none
Travel in land facilitated	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,212	0
221003 Staff Training	900	788
221011 Printing, Stationery, Photocopying and Binding	250	125
221012 Small Office Equipment	1,248	-480
222001 Information and Communication Technology Services.	100	100
223001 Property Management Expenses	1,960	1,960
225202 Environment Impact Assessment for Capital Works	28,482	0
227001 Travel inland	1,000	680
227004 Fuel, Lubricants and Oils	2,733	2,733
Total for Budget Output	67,885	5,906
Wage	0	0
Non-Wage	39,403	5,906

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	28,482
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,796	3,796
Total for Budget Output	3,796	3,796
Wage	0	0
Non-Wage	3,796	3,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	8,203
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,031	0
221007 Books, Periodicals & Newspapers	960	480
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	928	600
221011 Printing, Stationery, Photocopying and Binding	2,125	1,500
221012 Small Office Equipment	1,436	600
221017 Membership dues and Subscription fees.	3,948	948
221020 Litigation and related expenses	30,251	30,237
222001 Information and Communication Technology Services.	937	300
223001 Property Management Expenses	3,000	1,000

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	5,400	5,396
223005 Electricity	1,020	550
223006 Water	1,440	850
227001 Travel inland	20,474	17,953
227004 Fuel, Lubricants and Oils	24,724	23,784
228002 Maintenance-Transport Equipment	12,004	11,995
228004 Maintenance-Other Fixed Assets	2,019	1,500
263402 Transfer to Other Government Units	0	1,197,652
Total for Budget Output	124,081	1,303,548
Wage	0	0
Non-Wage	124,081	931,922
GoU Dev	0	371,626
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Staff training conducted

none

Item	Approved Budget	Spent
221003 Staff Training	14,914	14,914
227001 Travel inland	6,417	6,417
Total for Budget Output	21,331	21,331
Wage	0	0
Non-Wage	0	0
GoU Dev	21,331	21,331
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	32,312	0
221009 Welfare and Entertainment	29,556	0
Total for Budget Output	61,868	0
Wage	0	0
Non-Wage	32,312	0
GoU Dev	29,556	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	28,064	0
227004 Fuel, Lubricants and Oils	30,784	0
Total for Budget Output	58,848	0
Wage	0	0
Non-Wage	30,784	0
GoU Dev	28,064	0
Ext Finance	0	0
Total for Department	4,541,884	8,830,680
Wage	877,878	877,836
Non-Wage	2,907,176	7,189,462
GoU Dev	697,957	697,957

VOTE: 916 Oyam District

Quarter 4

Ext Finance	58,873	65,424
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VOTE: 916 Oyam District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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	199,859	193,177
212102 Medical expenses (Employees)	898	897
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,750	1,000
221014 Bank Charges and other Bank related costs	4,812	1,671
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	13,714	12,604
227004 Fuel, Lubricants and Oils	19,200	18,400
228002 Maintenance-Transport Equipment	13,000	13,000
Total for Budget Output	256,633	244,149
Wage	199,859	193,177
Non-Wage	56,774	50,972
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,660	1,380
221008 Information and Communication Technology Supplies.	4,700	2,750
221011 Printing, Stationery, Photocopying and Binding	8,975	8,974
227001 Travel inland	44,721	43,954
227004 Fuel, Lubricants and Oils	11,200	10,200
228002 Maintenance-Transport Equipment	1,600	400
228004 Maintenance-Other Fixed Assets	28,500	28,500
Total for Budget Output	104,356	96,158
Wage	0	0
Non-Wage	104,356	96,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,460	3,900
223005 Electricity	520	520
227001 Travel inland	25,686	25,529
227004 Fuel, Lubricants and Oils	35,834	35,034
Total for Budget Output	66,500	64,983
Wage	0	0
Non-Wage	66,500	64,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,489	405,290
Wage	199,859	193,177

VOTE: 916 Oyam District

Quarter 4

Non-Wage	227,630	212,113
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

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	5,200
221009 Welfare and Entertainment	544	544
221011 Printing, Stationery, Photocopying and Binding	407	406
227001 Travel inland	1,060	1,060
Total for Budget Output	7,211	7,210
Wage	0	0
Non-Wage	7,211	7,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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)	17,800	17,800
221009 Welfare and Entertainment	11,200	11,200
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	2,200	2,200
223001 Property Management Expenses	460	460
227001 Travel inland	3,120	3,120
227004 Fuel, Lubricants and Oils	5,940	5,940
Total for Budget Output	44,720	44,720

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
	Wage	0
	Non-Wage	44,720
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221012 Small Office Equipment	400	400
227001 Travel inland	4,400	4,400
Total for Budget Output	5,000	5,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,258	206,022
211105 Ex-Gratia for Political leaders.	0	194,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,351	135,346
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	14,938	14,938
222001 Information and Communication Technology Services.	2,200	300
227001 Travel inland	52,960	52,960

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	72,000	72,000
228002 Maintenance-Transport Equipment	41,048	41,048
Total for Budget Output	529,955	720,002
Wage	208,258	206,022
Non-Wage	321,697	513,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	576
221011 Printing, Stationery, Photocopying and Binding	392	392
223001 Property Management Expenses	140	140
227001 Travel inland	5,720	5,720
Total for Budget Output	6,828	6,828
Wage	0	0
Non-Wage	6,828	6,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	593,715	783,760
Wage	208,258	206,022
Non-Wage	385,457	577,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,640
221008 Information and Communication Technology Supplies.	0	1,476
221011 Printing, Stationery, Photocopying and Binding	0	3,957
222001 Information and Communication Technology Services.	0	1,400
227001 Travel inland	0	28,293
227004 Fuel, Lubricants and Oils	0	17,040
228002 Maintenance-Transport Equipment	0	9,600
244002 Commitment fees	0	3,000
Total for Budget Output	0	71,406
Wage	0	0
Non-Wage	0	71,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,221,965	1,221,916

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,337
221011 Printing, Stationery, Photocopying and Binding	0	12,000
222001 Information and Communication Technology Services.	0	10,744
224003 Agricultural Supplies and Services	0	25,855
227001 Travel inland	0	111,392
227004 Fuel, Lubricants and Oils	0	46,285
228002 Maintenance-Transport Equipment	0	39,778
312216 Cycles - Acquisition	0	43,726
312221 Light ICT hardware - Acquisition	0	3,000
Total for Budget Output	1,221,965	1,517,033
Wage	1,221,965	1,221,916
Non-Wage	0	246,054
GoU Dev	0	49,063
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	600
221002 Workshops, Meetings and Seminars	0	4,661
221011 Printing, Stationery, Photocopying and Binding	0	817
222001 Information and Communication Technology Services.	0	240
227001 Travel inland	0	9,660
227004 Fuel, Lubricants and Oils	0	7,250
228002 Maintenance-Transport Equipment	0	3,000
Total for Budget Output	0	26,228

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,228
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA

PIAP Output: 01030502 Certification permits for products and firms issued.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,270
221011 Printing, Stationery, Photocopying and Binding	0	1,500
222001 Information and Communication Technology Services.	0	450
227001 Travel inland	0	7,476
227004 Fuel, Lubricants and Oils	0	5,095
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	19,791
	Wage	0
	Non-Wage	19,791
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	486,000	482,361
221008 Information and Communication Technology Supplies.	0	4,812
221009 Welfare and Entertainment	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	1,534
221012 Small Office Equipment	0	250
221017 Membership dues and Subscription fees.	0	480
222001 Information and Communication Technology Services.	0	760
223005 Electricity	0	200
223006 Water	0	240
224003 Agricultural Supplies and Services	0	39,032
224004 Beddings, Clothing, Footwear and related Services	0	400
227001 Travel inland	0	9,876
227004 Fuel, Lubricants and Oils	0	12,847
228002 Maintenance-Transport Equipment	0	10,000
228004 Maintenance-Other Fixed Assets	0	9,829
312233 Medical, Laboratory and Research & appliances - Acquisition	0	5,602
Total for Budget Output	486,000	579,543
Wage	486,000	482,361
Non-Wage	0	27,907
GoU Dev	0	69,275
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

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	0	150
222001 Information and Communication Technology Services.	0	166

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	2,560
227004 Fuel, Lubricants and Oils	0	959
Total for Budget Output	0	3,835
Wage	0	0
Non-Wage	0	3,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	43,500
221009 Welfare and Entertainment	0	10,162
221011 Printing, Stationery, Photocopying and Binding	0	20,086
221012 Small Office Equipment	0	6,000
222001 Information and Communication Technology Services.	0	2,880
224003 Agricultural Supplies and Services	0	160,830
227001 Travel inland	0	40,669
227004 Fuel, Lubricants and Oils	0	50,699
228002 Maintenance-Transport Equipment	0	7,115
Total for Budget Output	0	341,941
Wage	0	0
Non-Wage	0	0
GoU Dev	0	341,941
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 916 Oyam District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	21,600
221009 Welfare and Entertainment	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	6,200
221012 Small Office Equipment	0	3,000
222001 Information and Communication Technology Services.	0	8,500
227004 Fuel, Lubricants and Oils	0	20,042
Total for Budget Output	0	65,142
Wage	0	0
Non-Wage	0	65,142
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	90
222001 Information and Communication Technology Services.	0	160
227001 Travel inland	0	1,700
227004 Fuel, Lubricants and Oils	0	1,187
Total for Budget Output	0	3,137
Wage	0	0
Non-Wage	0	3,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0	763
221012 Small Office Equipment	0	231
222001 Information and Communication Technology Services.	0	100
227001 Travel inland	0	3,964
227004 Fuel, Lubricants and Oils	0	2,786
Total for Budget Output	0	7,844
Wage	0	0
Non-Wage	0	7,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

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	0	200
222001 Information and Communication Technology Services.	0	200
227001 Travel inland	0	3,690
227004 Fuel, Lubricants and Oils	0	3,825
228002 Maintenance-Transport Equipment	0	800
Total for Budget Output	0	8,715
Wage	0	0
Non-Wage	0	8,715
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000037 Certification Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,200
222001 Information and Communication Technology Services.	0	112
227001 Travel inland	0	2,892
227004 Fuel, Lubricants and Oils	0	1,768
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	6,972
Wage	0	0
Non-Wage	0	6,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	240
221011 Printing, Stationery, Photocopying and Binding	0	600
221012 Small Office Equipment	0	50
222001 Information and Communication Technology Services.	0	225
227001 Travel inland	0	10,675
227004 Fuel, Lubricants and Oils	0	14,810
228002 Maintenance-Transport Equipment	0	3,400

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,707,965	2,681,587
Wage	1,707,965	1,704,277
Non-Wage	0	517,031
GoU Dev	0	460,279
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	7,800
227001 Travel inland	1,448,316	56,809
227004 Fuel, Lubricants and Oils	88,432	6,325
Total for Budget Output	1,545,132	70,934
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,545,132	70,934

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Quarterly District & Facility level malaria management,
 Facility Clinical Audits, Malaria Epidemic Review &
 Response Coordination

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

Item	Approved Budget	Spent
227001 Travel inland	99,500	-2,004
Total for Budget Output	99,500	-2,004
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	99,500	-2,004

Budget Output: 320165 Primary Health care services

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Basic Healthcare Services; No. out-patients attendance in health facilities, No. In-patients attendance in health facilities, No. and proportion of deliveries in health facilities, % of Villages with functional (existing, trained, and reporting quarterly) VHTs, No. of children immunized with pentavalent vaccine, No. of women attending Antenatal care	Basic Healthcare Services; No. OPD attendance in health facilities (408,480) No. IPD attendance in health facilities (37,967) No. and proportion of deliveries in health facilities (17,860) No. of children immunized DPT3 (20,254) Total ANC (96,215)	Delay in supply of medicines

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	984,655	984,655
Total for Budget Output	984,655	984,655
Wage	0	0
Non-Wage	984,655	984,655
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

No. out-patients attendance in health facilities; No. In-patients attendance in health facilities; No. and proportion of deliveries in health facilities; No. of children immunized with pentavalent vaccine; No. Cesarean sections conducted

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Service delivery operations of PNFP Hospitals for prevention, promotion, supervision, management, curative, epidemic preparedness

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	372,278	372,278
Total for Budget Output	372,278	372,278
Wage	0	0
Non-Wage	372,278	372,278
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Quarterly Health Facilities supervised, DHMT meetings held, Performance Review meetings held, District Quality Improvement meetings held, District Maternal and Perinatal Death Review meetings held, Data review meetings held, District Medicines Management Meetings held, Administrative costs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	2,000	2,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	4,680	4,680
227001 Travel inland	74,895	74,565
227004 Fuel, Lubricants and Oils	10,000	9,995
228002 Maintenance-Transport Equipment	7,115	6,789
Total for Budget Output	108,690	108,028

VOTE: 916 Oyam District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	108,690
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Improved HIV Counselling and Testing rate from 94% to 95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,530	2,530
Total for Budget Output	2,530	2,530
Wage	0	0
Non-Wage	2,530	2,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Bi-monthly supply of Essential Medicines and Medical supplies to all Public HC IV, HC III's and HC II's

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

Essential Medicines and Health supplies supplied bi-monthly to all public health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	518,252	0
Total for Budget Output	518,252	0
Wage	0	0
Non-Wage	518,252	0
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Fourth quarter payment of enhanced salary to all health workers including District Health Office Staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,429,219	5,570,918
224001 Medical Supplies and Services	290,000	698,081
225201 Consultancy Services-Capital	9,727	9,727
225203 Appraisal and Feasibility Studies for Capital Works	4,047	4,046
225204 Monitoring and Supervision of capital work	71,960	47,086
227001 Travel inland	0	131,531
312111 Residential Buildings - Acquisition	175,750	198,038
312121 Non-Residential Buildings - Acquisition	855,000	2,102,527
312139 Other Structures - Acquisition	74,328	74,328
313121 Non-Residential Buildings - Improvement	379,365	379,365
Total for Budget Output	7,289,396	9,215,647
Wage	5,429,219	5,570,918
Non-Wage	0	0
GoU Dev	1,860,177	3,645,194
Ext Finance	0	-465
Total for Department	10,920,434	10,752,070
Wage	5,429,219	5,570,918
Non-Wage	1,986,405	1,467,492
GoU Dev	1,860,177	3,645,194
Ext Finance	1,644,632	68,466

VOTE: 916 Oyam District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	13,770	13,770
227004 Fuel, Lubricants and Oils	21,230	21,230
Total for Budget Output	38,000	38,000
Wage	0	0
Non-Wage	38,000	38,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,460	60,460
312121 Non-Residential Buildings - Acquisition	1,233,918	1,269,151
312235 Furniture and Fittings - Acquisition	42,851	42,851
Total for Budget Output	1,337,228	1,372,462
Wage	0	0
Non-Wage	0	0
GoU Dev	456,311	456,311
Ext Finance	880,918	916,151

Budget Output: 320006 Certification of Primary Leaving Examinations

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,000	36,200
Total for Budget Output	45,000	36,200
Wage	0	0
Non-Wage	45,000	36,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,929,041	10,887,628
Total for Budget Output	11,929,041	10,887,628
Wage	11,929,041	10,887,628
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	15,000
263308 Sector Conditional Grant (Non-Wage)	2,927,317	2,927,317

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,942,317
	Wage	0
	Non-Wage	2,942,317
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	3,000	3,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	15,910	15,910
Total for Budget Output	27,910	27,910
Wage	0	0
Non-Wage	27,910	27,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	92,719	59,349
228002 Maintenance-Transport Equipment	50,000	0
312121 Non-Residential Buildings - Acquisition	1,711,665	1,880,147
Total for Budget Output	1,854,385	1,939,496

VOTE: 916 Oyam District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,854,385
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,161,672	1,233,510
Total for Budget Output	1,161,672	1,233,510
Wage	0	0
Non-Wage	1,161,672	1,233,510
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,571	4,494,502
Total for Budget Output	3,310,571	4,494,502
Wage	3,310,571	4,494,502
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,707,473	2,707,280
Total for Budget Output	2,707,473	2,707,280
Wage	2,707,473	2,707,280
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)	832,678	1,297,038
Total for Budget Output	832,678	1,297,038
Wage	0	0
Non-Wage	832,678	1,297,038
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	9,000
221012 Small Office Equipment	900	900
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	7,482	14,082
227004 Fuel, Lubricants and Oils	32,302	43,415
228002 Maintenance-Transport Equipment	3,000	6,300
Total for Budget Output	49,984	73,997
Wage	0	0
Non-Wage	49,984	73,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,255	63,826
Total for Budget Output	68,255	63,826
Wage	68,255	63,826
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,700	4,700
221009 Welfare and Entertainment	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	73,700	73,700
Wage	0	0
Non-Wage	73,700	73,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,000	21,000
Total for Budget Output	21,000	21,000
Wage	0	0
Non-Wage	21,000	21,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
212102 Medical expenses (Employees)	45,000	45,000
212103 Incapacity benefits (Employees)	6,000	6,000
221001 Advertising and Public Relations	9,000	9,000
221002 Workshops, Meetings and Seminars	24,000	24,000
221003 Staff Training	12,000	12,000
221007 Books, Periodicals & Newspapers	3,000	3,000
221008 Information and Communication Technology Supplies.	32,500	32,500
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	9,000	9,000
221017 Membership dues and Subscription fees.	1,800	1,761
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	3,000	2,998
223006 Water	2,400	2,400
224010 Protective Gear	3,000	2,997
227001 Travel inland	28,698	28,698
227004 Fuel, Lubricants and Oils	66,000	66,000
228002 Maintenance-Transport Equipment	76,000	76,000
Total for Budget Output	337,998	337,954
Wage	0	0
Non-Wage	337,998	337,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	36,000	36,000
227004 Fuel, Lubricants and Oils	21,000	21,000
Total for Budget Output	90,000	90,000
Wage	0	0
Non-Wage	90,000	90,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	3,000	2,872
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	21,000	20,872
Wage	0	0
Non-Wage	21,000	20,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,863,212	27,672,691
Wage	18,015,340	18,153,236
Non-Wage	5,656,260	6,207,497
GoU Dev	2,310,695	2,395,806
Ext Finance	880,918	916,151

VOTE: 916 Oyam District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

50Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,970	199,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	51,700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,890
221012 Small Office Equipment	5,500	3,500
221017 Membership dues and Subscription fees.	1,736	1,736
223004 Guard and Security services	12,000	6,000
223005 Electricity	800	800
223006 Water	800	800
227001 Travel inland	10,000	9,240
227004 Fuel, Lubricants and Oils	123,400	122,770
228001 Maintenance-Buildings and Structures	37,740	37,739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,120	19,120
228004 Maintenance-Other Fixed Assets	3,600	2,400
263402 Transfer to Other Government Units	259,853	259,853
312221 Light ICT hardware - Acquisition	20,000	20,000
313235 Furniture and Fittings - Improvement	6,500	6,500
Total for Budget Output	775,018	743,534
Wage	200,970	199,487
Non-Wage	429,318	399,318
GoU Dev	144,730	144,730
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

VOTE: 916 Oyam District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0.6Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	14,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,200	2,200
223005 Electricity	400	400
223006 Water	2,400	2,400
225201 Consultancy Services-Capital	10,000	10,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	34,000	34,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312131 Roads and Bridges - Acquisition	1,302,002	1,302,002
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	1,512,002	1,512,002
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	1,512,002
Ext Finance	0	0
Total for Department	2,287,021	2,255,536
Wage	200,970	199,487
Non-Wage	429,318	399,318
GoU Dev	1,656,733	1,656,732
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,515	78,228
212102 Medical expenses (Employees)	1,600	1,600
221002 Workshops, Meetings and Seminars	17,235	17,235
221005 Official Ceremonies and State Functions	1,497	1,123
221009 Welfare and Entertainment	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	4,000	3,996
223001 Property Management Expenses	3,520	3,519
223005 Electricity	840	840
223006 Water	840	840
225201 Consultancy Services-Capital	58,931	174,274
225204 Monitoring and Supervision of capital work	0	7,772
227001 Travel inland	51,999	51,994
227004 Fuel, Lubricants and Oils	41,496	41,496
228001 Maintenance-Buildings and Structures	41,675	41,675
228002 Maintenance-Transport Equipment	18,181	18,156
312139 Other Structures - Acquisition	496,869	496,869
Total for Budget Output	821,599	943,016
Wage	79,515	78,228
Non-Wage	100,275	99,875
GoU Dev	632,230	755,335
Ext Finance	9,578	9,578
Total for Department	821,599	943,016
Wage	79,515	78,228

VOTE: 916 Oyam District

Quarter 4

Non-Wage	100,275	99,875
GoU Dev	632,230	755,335
Ext Finance	9,578	9,578

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	304,994	303,860
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	16,000	16,000
221008 Information and Communication Technology Supplies.	5,760	5,400
221009 Welfare and Entertainment	4,654	3,454
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	2,267	1,717
223001 Property Management Expenses	2,200	2,200
223005 Electricity	800	800
223006 Water	800	800
224003 Agricultural Supplies and Services	6,000	4,985
227001 Travel inland	24,893	22,000
227004 Fuel, Lubricants and Oils	10,356	8,606
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	390,524	378,422
Wage	304,994	303,860
Non-Wage	85,530	74,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,524	378,422
Wage	304,994	303,860

VOTE: 916 Oyam District

Quarter 4

Non-Wage	85,530	74,562
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	136,321	136,320
Total for Budget Output	136,321	136,320
Wage	136,321	136,320
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 916 Oyam District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,932
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	26,000	25,932
Wage	0	0
Non-Wage	26,000	25,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
227001 Travel inland	32,000	32,000
227004 Fuel, Lubricants and Oils	8,900	8,890
Total for Budget Output	46,000	45,990
Wage	0	0
Non-Wage	46,000	45,990

VOTE: 916 Oyam District**Quarter 4****Department: 100 Community Based Services**

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

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	2,500	582
222001 Information and Communication Technology Services.	1,494	437
227001 Travel inland	19,196	12,759
227004 Fuel, Lubricants and Oils	18,150	5,325
263402 Transfer to Other Government Units	208,000	0
Total for Budget Output	252,840	22,603
Wage	0	0
Non-Wage	252,840	22,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,368	2,368
Total for Budget Output	8,368	8,368
Wage	0	0
Non-Wage	8,368	8,368

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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
221005 Official Ceremonies and State Functions	3,000	3,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,087	300
221012 Small Office Equipment	2,249	1,389
223005 Electricity	1,000	200
227001 Travel inland	11,600	8,299
227004 Fuel, Lubricants and Oils	7,093	6,500
Total for Budget Output	27,230	19,988
Wage	0	0
Non-Wage	27,230	19,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,759	260,702
Wage	136,321	136,320
Non-Wage	365,438	124,382
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,448	41,727
221002 Workshops, Meetings and Seminars	17,310	17,310
221007 Books, Periodicals & Newspapers	2,920	0
221008 Information and Communication Technology Supplies.	5,248	5,248
221009 Welfare and Entertainment	5,888	5,888
221011 Printing, Stationery, Photocopying and Binding	6,390	4,290
222001 Information and Communication Technology Services.	11,500	8,850
223001 Property Management Expenses	4,060	1,050
223005 Electricity	2,000	200
227001 Travel inland	11,920	9,740
227004 Fuel, Lubricants and Oils	54,722	51,720
228002 Maintenance-Transport Equipment	32,616	30,616
Total for Budget Output	198,022	176,639
Wage	43,448	41,727
Non-Wage	139,776	121,354
GoU Dev	14,798	13,558
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	5,936	5,936
227004 Fuel, Lubricants and Oils	5,476	5,476
Total for Budget Output	17,112	17,112
Wage	0	0
Non-Wage	0	0
GoU Dev	17,112	17,112
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,778	30,978
227004 Fuel, Lubricants and Oils	29,048	27,948
Total for Budget Output	62,826	58,926
Wage	0	0
Non-Wage	51,956	48,056
GoU Dev	10,870	10,870
Ext Finance	0	0
Total for Department	277,960	252,677
Wage	43,448	41,727
Non-Wage	191,732	169,410
GoU Dev	42,780	41,540
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

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	17,782
221008 Information and Communication Technology Supplies.	3,700	5,100
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,402	4,402
221012 Small Office Equipment	3,820	400
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	9,360	6,450
227004 Fuel, Lubricants and Oils	11,098	9,458
228002 Maintenance-Transport Equipment	1,200	400
Total for Budget Output	64,978	48,592
Wage	26,798	17,782
Non-Wage	38,180	30,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,978	48,592
Wage	26,798	17,782
Non-Wage	38,180	30,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,390	25,539
221008 Information and Communication Technology Supplies.	1,140	0
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,093	1,093
222001 Information and Communication Technology Services.	1,432	500
223001 Property Management Expenses	400	400
223005 Electricity	240	240
223006 Water	240	240
227001 Travel inland	12,269	11,688
227004 Fuel, Lubricants and Oils	11,941	11,941
228002 Maintenance-Transport Equipment	15,600	13,600
Total for Budget Output	72,344	65,840
Wage	27,390	25,539
Non-Wage	44,954	40,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,344	65,840
Wage	27,390	25,539
Non-Wage	44,954	40,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	16	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	5	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs where HCM is Rolled out	Number	1	

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

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

VOTE: 916 Oyam District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District low cost selead roads rehabilitated	Number	0.6km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number		

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage		

VOTE: 916 Oyam District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237237 Myene Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Project Location	External Financing United States Agency for International Development (USAID)		2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Project location	External Financing United States Agency for International Development (USAID)		3,373	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Project locations	External Financing United States Agency for International Development (USAID)		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CAO's office	District Discretionary Equalisation Development Grant	0	5,000	2,500
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Exgratia for LLGs	Clerk's Office	District Unconditional Grant Non-Wage	0	181,965	181,965

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237237 Myene Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Council Office	Locally Raised Revenues	0	2,200	300
Item: 227001 Travel inland					
Travel Inland - Allowances	Clerk's office	District Unconditional Grant Non-Wage	0	8,529	8,470
Travel Inland - Fuel	Council Office	District Unconditional Grant Non-Wage	0	32,560	32,560
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acimi Health Centre II	Acimi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Acimi Health Centre II	Acimi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,071	25,071
Amwa Health Centre II	Amwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acimi HC III	Programme Conditional Grant - Development	0	25,080	21,770

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237237 Myene Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACIMI P.S.	Acimi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,422	30,422
OGALI P.S.	Ogali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,824	20,824
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWA COMP S.S	Amwa Comp SS	Programme Conditional Grant - Non Wage Recurrent	0	40,000	42,500
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Myene Parish	Locally Raised Revenues	0	8,000	8,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237237 Myene Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of UWA fund to myene Sub county	Myene Sub county	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		149,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Whole District	District Discretionary Equalisation Development Grant	0	3,600	3,600
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant	Completed	5,936	2,534
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant	Completed	5,476	1,007
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	District Discretionary Equalisation Development Grant	Completed	17,820	22,319

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237238 Iceme Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Council Office	District Unconditional Grant Non-Wage	0	72,000	72,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iceme Health Centre II	Iceme Town Council	Programme Conditional Grant - Non Wage Recurrent	0	17,010	17,010
Alira B Health Centre II	Alira B HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Akwangi Health Centre II	Akwangi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Iceme Health Centre II	Iceme Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Iceme Health Centre III	Iceme HC III - PNFP	Programme Conditional Grant - Non Wage Recurrent	0	23,818	23,818
Iceme Health Centre III	Iceme HC III - PNFP	Programme Conditional Grant - Non Wage Recurrent	0	15,128	15,128
ALONI HC II	Aloni HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Okwie HC III	Programme Conditional Grant - Development	Supplied	210,000	288,053

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237238 Iceme Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Okwir HC III		District Discretionary Equalisation Development Grant	Delayed progress	90,000	84,266
Monitoring and Supervision of Alira HC II staff house	Alira HC II	District Discretionary Equalisation Development Grant	Finishing Level	18,500	15,101
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Alira HC II	Programme Conditional Grant - Development	Finishing Level	175,750	123,652
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development	Foundation Level	855,000	997,256
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aungu Primary School	Programme Conditional Grant - Development	0	4,750	4,750
Furniture and Fixtures - Desks	Akotwe Primary School	Programme Conditional Grant - Development	0	4,750	4,750
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADILI P.S.	Adili Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,738	30,738
AKOTCWE P.7 SCHOOL	Akotwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,722	18,722
KULUOPUK P.S (800007)	Kuluopuk Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,582	20,582

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ICEME GIRLS S.S	Iceme Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	112,760	119,670
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for District Road Committee & Road Over Seer	Alidi Awangi Road	Programme Conditional Grant - Development	0	5,000	5,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	Alidi Awangi Road	Programme Conditional Grant - Development	0	4,000	4,000
ICT - Assorted Computer Accessories	Alidi Awangi Road	Programme Conditional Grant - Development	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Alidi Awangi Road	Programme Conditional Grant - Development	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Alidi Awangi Road	Programme Conditional Grant - Development	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Alidi Awangi Road	Programme Conditional Grant - Development	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Alidi Awing Road	Programme Conditional Grant - Development	0	2,200	2,200

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237238 Iceme Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Alidi Awangi Road	Programme Conditional Grant - Development	0	400	400
Item: 223006 Water					
Water - Utility Bills (Offices)	Alidi Awangi Road	Programme Conditional Grant - Development	0	400	400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Alidi_Awangi Road	Programme Conditional Grant - Development	0	10,000	5,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Alidi Awangi Road	Programme Conditional Grant - Development	0	10,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Alidi Awangi Road	Programme Conditional Grant - Development	0	20,000	20,000
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Alidi Awangi Road	Programme Conditional Grant - Development	0	20,765	20,765
Roads and Bridges - Maintenance and Repair	Alidi Awangi Road	Programme Conditional Grant - Development	0	431,237	431,237
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	omiri -wanya wanya	Locally Raised Revenues	0	16,000	16,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237238 Iceme Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	4,079	1,800
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Omolo	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,675
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Akot cwe Primary school	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	3,500	3,500
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221005 Official Ceremonies and State Functions					
Official function - Food and Refreshments	Akot acwe p/s	Locally Raised Revenues	0	3,000	3,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237239 Kamdini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
Diicunyi HC III	Juma Parish	Programme Conditional Grant - Non Wage Recurrent	0	22,511	22,511
Diicunyi HC III	Juma Parish	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Zambia Health Centre II	Zambia HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
KAMDINI HC III	Kamdini HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
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	372,278	371,678
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Diicunyi HC III	Programme Conditional Grant - Development	0	38,798	47,120
Other Structures - Construction Works	Diicunyi HC III	Programme Conditional Grant - Development		10,450	0

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237239 Kamdini Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATAPARA S.S.S	Atapara SS	Programme Conditional Grant - Non Wage Recurrent	0	176,268	187,155
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development	0	61,869	61,869
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of UWA fund to kamdini Sub county		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		59,000	0
LCIII: 237240 Minakulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Sub County Headquarters	Transitional Conditional Grant - Development		100,000	0

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237240 Minakulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,511	22,511
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Minakulu Health Centre III	Minakulu HC III PNF	Programme Conditional Grant - Non Wage Recurrent	0	16,795	16,795
Minakulu Health Centre II	Minakulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Minakulu Health Centre III	Minakulu HC III PNF	Programme Conditional Grant - Non Wage Recurrent	0	23,818	23,818
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONGO P.S.	Kongo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,112	23,112
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Out of Pocket	Aceno	Locally Raised Revenues	0	14,000	14,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Aceno	District Unconditional Grant Non-Wage	0	7,041	5,532

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237240 Minakulu Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Minakulu	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
LCIII: 237241 Aber Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atura Health Centre II	Atura HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Adyegi Health Centre II	Adyegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Atura Health Centre II	Atura HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,478	17,478
Aber Health Centre II	Aber HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apala A Primary School	External Financing United States Agency for International Development (USAID)	0	812,467	568,140

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237241 Aber Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Oyoe Primary School	External Financing United States Agency for International Development (USAID)	0	68,000	81,104
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Oyoe Primary School	Programme Conditional Grant - Development	0	4,851	4,851
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FR ORYANG M	Fr. Oryang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,440	30,440
ATURA P.S.	Atura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,121	25,121
APALA A. P.S.	Apala A primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,655	28,655
ALYEC P.S	Alyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,325	30,325
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Machines operators, SDA for Staff on force Account, Skill & unskilled Labours & Supports Staffs	Oyam	District Discretionary Equalisation Development Grant	0	90,000	73,107

VOTE: 916 Oyam District

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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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Aber	Locally Raised Revenues	0	2,719	2,000
Item: 227001 Travel inland					
Travel Inland - Labour		Locally Raised Revenues	0	2,000	2,000
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Aber	Programme Conditional Grant - Non Wage Recurrent	0	2,368	2,368
LCIII: 237242 Aleka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abela Health Centre II	Abela HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,582	16,582
Abela Health Centre II	Abela HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237242 Aleka Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings Schools	Wiagaba Primary School	External Financing United States Agency for International Development (USAID)	0	68,000	68,309
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OGARO P.S.	Ogaro PS	Programme Conditional Grant - Non Wage Recurrent	0	21,487	21,487
LELAPALA P.S.	Lelapala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,798	31,798
BARROMO P.S.	Barromo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,017	25,017

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 225204 Monitoring and Supervision of capital work

Non standard Construction expenses for seed Secondary Schools	Aleka and Ngai Secondary Schools	Programme Conditional Grant - Development	0	66,719	59,349
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Aleka Seed Secondary School	Programme Conditional Grant - Development		855,833	0
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VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237242 Aleka Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Aleka	District Unconditional Grant Non-Wage	0	3,600	3,600
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Aleka	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
LCIII: 237243 Ngai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngai Health Centre III	Ngai HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Ngai Health Centre III	Ngai HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,339	27,339
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Remodeling and Expansion of Maternity Block at Ngai HCIII	Ngai HC III	District Discretionary Equalisation Development Grant	Completed	12,002	12,002

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237243 Ngai Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Ngai HC III	District Discretionary Equalisation Development Grant	Completed	228,040	236,897
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akucawitim Primary School	External Financing United States Agency for International Development (USAID)	0	949,368	1,206,156
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aramita primary School	Programme Conditional Grant - Development	0	4,750	4,750
Furniture and Fixtures - Desks	Okure Primary School	Programme Conditional Grant - Development	0	4,750	4,750
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIBA	Ariba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,274	26,274
ARIEK P.S.	Ariek Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,865	25,865
ARAMITA P.7 SCHOOL	Aramita primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,347	27,347
OKURE	Okure Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,601	20,601

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237243 Ngai Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ngai Secondary School	Programme Conditional Grant - Development	0	855,833	1,880,147
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGAI S.S	Ngai SS	Programme Conditional Grant - Non Wage Recurrent	0	75,980	80,675
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Ngai Opit road	Ngai Opit Road Allowences	District Discretionary Equalisation Development Grant	0	75,000	75,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ngai - Opit Road, Fuel & Lubricants	District Discretionary Equalisation Development Grant	0	240,000	240,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Ngai-Opit road materials	District Discretionary Equalisation Development Grant	0	47,461	47,460
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District Roads	Programme Conditional Grant - Development	0	10,000	10,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237244 Loro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Loro Health Centre III	Loro Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Agulurude Health Centre III	Agulurude HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,872	24,872
Loro Health Centre II	Loro Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,016	23,016
Adigo Health Centre II	Adigo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Agulurude Health Centre III	Agulurude HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Construction and remodeling of Maternity Block at Agulurude HCIII	Agulurude HC III	District Discretionary Equalisation Development Grant	Completed	11,853	11,853
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Agulurude HC III	District Discretionary Equalisation Development Grant	Completed	228,166	215,925

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237244 Loro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Agulurude Primary School	Programme Conditional Grant - Development	0	4,750	4,750
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARMWONY P.S.	Barmwony Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,348	26,348
ACANPII P.S.	Acanpii Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,854	31,854
ANOTOOCAO P.S (800003)	Anotocao Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,040	18,040
ALUT KOT P.S	Alutkot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,356	21,356
AGOMI P.S.	Agomi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,578	19,578
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORO S.S	Loro SS	Programme Conditional Grant - Non Wage Recurrent	0	236,712	251,390
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	6,421	4,960

VOTE: 916 Oyam District

Quarter 4

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: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Loro	Programme Conditional Grant - Non Wage Recurrent	0	5,900	5,900
LCIII: 237245 Otwal Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	6,400	6,400
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acokora Health Centre II	Acokora HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Otwal Health Centre III	Otwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,419	34,419
Otwal Health Centre III	Otwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237245 Otwal Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Acokara HC II	Programme Conditional Grant - Development	Supplied	80,000	77,190
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Anyomolyec Primary School	External Financing United States Agency for International Development (USAID)	0	285,000	305,307
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Anyomolyec Primary School	Programme Conditional Grant - Development	0	4,750	4,750
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMELE P.S	Omele Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,592	18,592
OTWAL P.S.	Otwal Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,340	30,340
WANGLOBO P.S.	Wanglobo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,257	28,257
ADER PS	Ader Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,724	31,724

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237245 Otwal Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTWAL S.S	Otwal SS	Programme Conditional Grant - Non Wage Recurrent	0	76,800	81,600
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Wanya Wanya-Omiri	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
LCIII: 237246 Abok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACUT HC II	ACUT HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Ariba Health Centre II	Ariba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,420	15,420
Ariba Health Centre II	Ariba HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237246 Abok Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant	Finishing Level	85,736	148,060
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ariba Primary School	Programme Conditional Grant - Development	0	4,750	4,750
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARRIO P.7 SCHOOL	Barrio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,334	27,334
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development	0	250,000	250,000

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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: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Abok	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Whole District	External Financing United States Agency for International Development (USAID)	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Project Locations	External Financing United States Agency for International Development (USAID)	0	25,000	10,055
Description		External Financing United States Agency for International Development (USAID)		0	8,255
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Project Locations	External Financing United States Agency for International Development (USAID)	0	20,000	14,451
Description		External Financing United States Agency for International Development (USAID)		0	7,895

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Description		District Discretionary Equalisation Development Grant		0	10,395
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Administration Block	Transitional Conditional Grant - Development		200,000	0
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage	0	3,015	2,500
Description	District H/Qs	District Unconditional Grant Non-Wage		0	1,667
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District H/Qs	District Unconditional Grant Non-Wage	0	11,250	6,438
Description		District Unconditional Grant Non-Wage		0	28,122
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District H/Qs	District Unconditional Grant Non-Wage	0	2,655	1,991
Description	District H/Qs	District Unconditional Grant Non-Wage		0	1,328
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Qs	District Unconditional Grant Non-Wage	0	804	603
Description	District H/Qs	District Unconditional Grant Non-Wage		0	201

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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: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	procurement unit	District Unconditional Grant Non-Wage	0	2,500	1,875
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	procurement unit	District Unconditional Grant Non-Wage	0	625	468
Item: 227001 Travel inland					
Travel Inland - Perdiem	procurement unit	District Unconditional Grant Non-Wage	0	1,650	2,714
Budget Output: 000008 Records Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Records	District Unconditional Grant Non-Wage	0	160	225
Staff Training - Assorted Stationery	Records Unit	District Unconditional Grant Non-Wage	0	228	225
Description		District Unconditional Grant Non-Wage		0	113
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Records Unit	District Unconditional Grant Non-Wage	0	250	125
Description		District Unconditional Grant Non-Wage		0	313
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Records unit	Locally Raised Revenues	0	1,248	2,728
Description		Locally Raised Revenues		0	2,228
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Records Unit	District Unconditional Grant Non-Wage	0	100	50

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage		0	25
Item: 223001 Property Management Expenses					
Property Management - Expenses	Records unit	District Unconditional Grant Non-Wage	0	1,960	1,470
Item: 227001 Travel inland					
Travel Inland - Allowances	Records unit	District Unconditional Grant Non-Wage	0	1,000	750
Description		District Unconditional Grant Non-Wage		0	1,320
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Records Unit	District Unconditional Grant Non-Wage	0	2,733	1,342
Description		District Unconditional Grant Non-Wage		0	683
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	3,796	2,847
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Maintenance of compound	CAOs office	District Unconditional Grant Non-Wage	0	6,048	3,024
Wages for contract staff		District Unconditional Grant Non-Wage	0	11,520	1,512
Allowance for Cleaners	CAO's Office	District Unconditional Grant Non-Wage		0	2,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	CAO's office	District Unconditional Grant Non-Wage	0	960	1,680

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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: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CAO's Office	Locally Raised Revenues	0	928	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	CAO's Office	Locally Raised Revenues	0	2,125	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,436	1,536
Description	CAO's office	Locally Raised Revenues		0	700
Item: 221020 Litigation and related expenses					
Retainer fee for District lawyer	CAO's office	District Unconditional Grant Non-Wage	0	12,000	24,050
Facilitation for district lawyer when attending court sessions	Office of The Chief Administrative officer	District Unconditional Grant Non-Wage	0	1,750	926
Description		District Unconditional Grant Non-Wage		0	2,561
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO'S OFFICE	Locally Raised Revenues	0	937	1,637
Description	CAO's Office	Locally Raised Revenues		0	400
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	5,400	2,520
Item: 227001 Travel inland					
Travel Inland - Allowances	CAO's Office	District Unconditional Grant Non-Wage	0	2,958	1,000
Travel Inland - Fuel	CAO's office	District Unconditional Grant Non-Wage	0	5,046	1,000

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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: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Perdiem	CAO's Office	District Unconditional Grant Non-Wage	0	6,150	1,272
Travel Inland - Perdiem	CAO's Office	District Unconditional Grant Non-Wage	0	4,100	1,000
Travel Inland - Perdiem	CAO's office	District Unconditional Grant Non-Wage	0	2,220	1,000
Description	CAO's Office	District Unconditional Grant Non-Wage		0	7,563
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	31,308	19,481
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	18,140	2,260
Description	CAO's Office	District Unconditional Grant Non-Wage		0	17,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CAO's Office	District Unconditional Grant Non-Wage	0	8,004	6,289
Vehicle Maintenance - Tire and Tire Tubes		District Unconditional Grant Non-Wage	0	4,000	2,706
Item: 263402 Transfer to Other Government Units					
Transfer to LLF	HQTRS	District Discretionary Equalisation Development Grant		0	2,329,181
Description	CAO's Office	District Discretionary Equalisation Development Grant		0	819,493

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Finance Staff and others	District Discretionary Equalisation Development Grant	0	14,914	6,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Whole District	District Discretionary Equalisation Development Grant	0	6,417	1,885
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies		District Unconditional Grant Non-Wage	0	898	897
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance Department District Headquarters	District Unconditional Grant Non-Wage	0	800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department District Headquarters	Locally Raised Revenues	0	1,750	1,000
Item: 221014 Bank Charges and other Bank related costs					
Monthly bank commissions and charges	Finance Department	Locally Raised Revenues	0	4,812	472
Item: 221017 Membership dues and Subscription fees.					
CPA Subscription	Finance, District Headquarters	District Unconditional Grant Non-Wage	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance Department District Headquarters	District Unconditional Grant Non-Wage	0	600	600
Description	Finance Department District Headquarters	District Unconditional Grant Non-Wage		0	200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Finance Department DHTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Department Trips	Finance Department District Headquarters	District Unconditional Grant Non-Wage	0	12,640	12,640
Travel Inland - Allowances	Finance Department , Oyam District Headquarters	District Unconditional Grant Non-Wage	0	6,149	6,149
Travel Inland - Expenses	Finance Department District Headquarters	District Unconditional Grant Non-Wage	0	8,640	6,420
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	CFO's office, Finance Department	District Unconditional Grant Non-Wage	0	22,400	22,400
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	CFO's office, Finance Department	District Unconditional Grant Non-Wage	0	16,000	14,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	13,000	9,750
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Finance Department	District Unconditional Grant Non-Wage	0	360	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Finance Department	District Unconditional Grant Non-Wage	0	8,960	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Finance Department, District Headquarters	Locally Raised Revenues	0	4,700	2,750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Revenue sector, Finance Department	Locally Raised Revenues	0	7,900	7,900
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Department, Oyam District Headquarters	District Unconditional Grant Non-Wage	0	8,199	6,665
Travel Inland - Allowances	Finance Department	District Unconditional Grant Non-Wage	0	13,734	13,734
Travel Inland - Department Trips	Revenue Sector, Finance Department	District Unconditional Grant Non-Wage	0	67,508	67,508
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Revenue Sector, Finance Department	District Unconditional Grant Non-Wage	0	16,000	14,000
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	2,400	2,400
Office Supplies - Assorted Office Items	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Office Supplies - Assorted Stationery	Finance Department	District Unconditional Grant Non-Wage	0	2,520	1,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	520	520

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	17,420	16,340
Travel Inland - Department Trips	Finance Department, Oyam District Headquarters	District Unconditional Grant Non-Wage	0	14,960	16,040
Travel Inland - Expenses	Accounting Services, Finance Department	District Unconditional Grant Non-Wage	0	13,992	13,677
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	40,000	40,000
Fuel, Oils and Lubricants - Diesel	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	15,669	15,669
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Accounting Services, Finance Department	District Unconditional Grant Non-Wage	0	16,000	14,400
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for land board meetings	District Land Board Office	District Unconditional Grant Non-Wage	0	5,200	5,200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Land Board Office	District Unconditional Grant Non-Wage	0	544	544
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Land Board Office	District Unconditional Grant Non-Wage	0	407	407

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District Land Board Office	District Unconditional Grant Non-Wage	0	1,060	1,060
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowance for DSC members	DSC Office	District Unconditional Grant Non-Wage	0	14,000	14,000
Allowance to members of DCS		District Unconditional Grant Non-Wage	0	3,800	3,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC Office	District Unconditional Grant Non-Wage	0	11,200	11,200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DSC Office	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DSC Office	District Unconditional Grant Non-Wage	0	2,200	2,200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DSC Office	District Unconditional Grant Non-Wage	0	460	460
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC Office	District Unconditional Grant Non-Wage	0	3,120	3,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DCS Office	District Unconditional Grant Non-Wage	0	5,940	5,940

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PDU	District Unconditional Grant Non-Wage	0	200	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	PDU	District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances	PDU	District Unconditional Grant Non-Wage	0	4,400	4,400
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for standing Committee and Main Council	Clerk's Office	District Unconditional Grant Non-Wage	0	73,200	66,774
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Clerk's Office	District Unconditional Grant Non-Wage	0	3,200	3,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Clerk's Office	Locally Raised Revenues	0	14,938	14,938
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Clerk's Office	District Unconditional Grant Non-Wage	0	9,840	9,950
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,351	6,351
Travel Inland - Allowances	Clerk ' office	District Unconditional Grant Non-Wage	0	13,760	13,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Clerk's Office	District Unconditional Grant Non-Wage	0	52,000	52,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Clerk ' Office	District Unconditional Grant Non-Wage	0	12,000	12,000
Fuel, Oils and Lubricants - Diesel	Clerk office	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance	Clerk's Office	District Unconditional Grant Non-Wage	0	30,096	30,096
Vehicle Maintenance - Service, Repair and Maintenance	Council Office	District Unconditional Grant Non-Wage	0	52,000	52,000
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PAC Office	District Unconditional Grant Non-Wage	0	576	576
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	PAC Office	District Unconditional Grant Non-Wage	0	392	392
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	PAC Office	District Unconditional Grant Non-Wage	0	140	140
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	PAC Office	District Unconditional Grant Non-Wage	0	5,720	5,720

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	8,384	7,800
Item: 227001 Travel inland					
Travel Inland - Fuel	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Transport Refund	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,250,000	0
Travel Inland - Fuel	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Transport Refund	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Travel Inland - Transport Refund	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,044,948	204,219
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	88,432	6,325
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District Health Office	External Financing Global Fund for HIV, TB & Malaria		99,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	115,642	115,642

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyeke Health Centre IV	Anyeke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	56,024	56,024
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	7,000	7,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,787	4,680
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	12,000	12,000
Travel Inland - Facilitation		Locally Raised Revenues	0	16,000	16,000
Travel Inland - Transport Refund		Locally Raised Revenues	0	16,000	17,661
Travel Inland - Facilitation		Locally Raised Revenues	0	4,224	4,224
Travel Inland - Facilitation		Locally Raised Revenues	0	3,000	3,000
Travel Inland - Facilitation		Locally Raised Revenues	0	8,000	8,000
Travel Inland - Facilitation		Locally Raised Revenues	0	46,565	46,565

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,495
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	7,115	7,115
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Drugs and Sundries		Other Transfers from Central Government National Medical Stores (NMS)	0	518,252	526,885
Budget Output: 320066 Health System Strengthening					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District Health Office	Programme Conditional Grant - Development	On-going	9,727	9,727
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development	Complete	4,047	4,046
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Non standard construction expenses	Whole District	Programme Conditional Grant - Development	0	43,600	19,392
Monitoring and supervision of capital works Primary	Whole District	Programme Conditional Grant - Development	0	16,860	60,460
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 263402 Transfer to Other Government Units					
Support to PLE(UNEB)	Oyam District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		45,000	0
Support to PLE (UNEB)	Education Department	Other Transfers from Central Government Support to PLE (UNEB)		0	36,200
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	32,442	32,442
ACET P.S.	Acet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,113	27,113
WIGWENG P.S.	Wigweng Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,330	26,330
ANYEKE P.S.	Anyeke Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,887	30,887
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Procure 5 laptops computers	Education Office	Programme Conditional Grant - Development		22,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Procure Printer with Scanner, Printer and copier	Education Department	Programme Conditional Grant - Development		3,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Education Department	Programme Conditional Grant - Development		50,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACABAS S.S	Acaba SS	Programme Conditional Grant - Non Wage Recurrent	0	206,360	146,296
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting	District	District Discretionary Equalisation Development Grant	0	15,000	6,993
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District: Oyam	Other Transfers from Central Government National Oil Seeds Project	0	3,000	1,890
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Over Coats	Council_Goungs & Regalia	District Discretionary Equalisation Development Grant	0	7,000	7,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Works Department	District Discretionary Equalisation Development Grant	0	12,000	10,357

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Work Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	800
Item: 223006 Water					
Water - Utility Bills (Offices)	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	800
Item: 227001 Travel inland					
Travel Inland - Allowances	Kampala -MOWE	Other Transfers from Central Government National Oil Seeds Project	0	10,000	9,240
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant	0	185,600	225,159
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,120	19,120
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	District	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,600	2,400
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Oyam- Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	122,943	862,943
Transfer to Other Government Units	Community Acces Roads (CARs)	Other Transfers from Central Government Uganda Road Fund (URF)	0	136,910	136,910

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Council	District Discretionary Equalisation Development Grant	0	9,000	2,000
Light ICT Hardware - Laptops	Council	District Discretionary Equalisation Development Grant	0	8,000	8,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Council & Engineering	District Discretionary Equalisation Development Grant		6,500	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Works Department	Programme Conditional Grant - Development	0	3,000	3,000
Allowance to Facilitate Road Inventory Activities	Carry Out Road Inventory-District Roads	Programme Conditional Grant - Development	0	6,000	6,000
Item: 223006 Water					
Water - Utility Bills (Offices)	Works Department	Programme Conditional Grant - Development	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Works Department	Programme Conditional Grant - Development	0	10,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Carry Out Road Inventory -District Roads	Programme Conditional Grant - Development	0	14,000	14,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Works Department	Programme Conditional Grant - Development	0	80,000	80,000
Machinery and Equipment - Motor Vehicles	Works Department	Programme Conditional Grant - Development	0	20,000	20,000
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Loro_Adigo Road 29Km	Programme Conditional Grant - Development	0	547,778	547,778
Roads and Bridges - Construction Services	Dogolony_Okure_Og wet_Abere Mkt Raod 16Km	Programme Conditional Grant - Development	0	302,222	302,222
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Works Deptment	Programme Conditional Grant - Development	0	5,000	5,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	17,235	4,617
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	700
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,991
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	840	420
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development	0	58,931	58,931
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarter	Programme Conditional Grant - Non Wage Recurrent	0	18,000	7,688
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District	Programme Conditional Grant - Non Wage Recurrent	0	57,560	28,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	district wide	External Financing United States Agency for International Development (USAID)	0	64,194	51,073
Building and Facility Maintenance - Maintenance, Repair and Support Services	payment of balances	External Financing United States Agency for International Development (USAID)	90	19,156	19,156
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	18,000	10,366
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	district wide	Programme Conditional Grant - Development	0	160,000	160,000

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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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Natural resources office	Locally Raised Revenues	0	4,800	4,800
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	4,000	4,000
Description	District H/QTR	Locally Raised Revenues		0	1,820
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage	0	8,893	6,761
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Natural resources office	District Unconditional Grant Non-Wage	0	1,600	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District H/QTR	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District NR office	Locally Raised Revenues	0	2,935	2,934
Telecommunication Services - Assorted Equipment		Locally Raised Revenues	0	1,600	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District NR Office	District Unconditional Grant Non-Wage	0	2,400	2,400
Property Management - Expenses	District NR office	District Unconditional Grant Non-Wage	0	2,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District NR office	District Unconditional Grant Non-Wage	0	800	800
Item: 223006 Water					
Water - Utility Bills	District NR office	District Unconditional Grant Non-Wage	0	800	800
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District	Locally Raised Revenues	0	8,000	8,000
Agricultural Supplies -Seedlings		Locally Raised Revenues	0	4,000	1,970
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	6,000	6,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Western ward	District Unconditional Grant Non-Wage	0	7,527	7,527
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	3,000	1,500
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District H/QUARTER	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,020

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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: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Description	District	Programme Conditional Grant - Non Wage Recurrent		0	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Community Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Description	District Head quarter	Programme Conditional Grant - Non Wage Recurrent		0	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Community office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Description	District	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Meetings	District	Programme Conditional Grant - Non Wage Recurrent	0	7,500	7,500
Travel Inland - Transport Refund	District	Programme Conditional Grant - Non Wage Recurrent	0	4,500	4,500
Budget Output: 320146 Support to special interest Groups					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District	Programme Conditional Grant - Non Wage Recurrent	0	2,100	2,100
Item: 227001 Travel inland					
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,202

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Meetings	District	Programme Conditional Grant - Non Wage Recurrent	0	5,000	4,798
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	1,494	437
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	19,000	19,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	25,000	10,650
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kampala	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500
Travel Inland - Out of Pocket	District	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	0	1,087	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District	District Unconditional Grant Non-Wage	0	2,778	2,778
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	1,000	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage	0	13,200	13,199
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Budget Conference	District Discretionary Equalisation Development Grant	Completed	20,620	20,620
Workshops, Meetings, Seminars - Training (SMEs)	District Hqtr	District Discretionary Equalisation Development Grant	0	14,000	14,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQ	District Discretionary Equalisation Development Grant	0	2,576	2,576
ICT - Toner	District Planning Office	District Discretionary Equalisation Development Grant	0	7,920	7,920

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Office	District Unconditional Grant Non-Wage	0	3,496	3,496
Welfare - Assorted Welfare Items	Planning Department	District Unconditional Grant Non-Wage	0	8,280	8,280
Description	Planning Department	District Unconditional Grant Non-Wage		0	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	0	2,400	2,400
Office Supplies - Assorted Binding Materials and Consumables	Planning Office	District Discretionary Equalisation Development Grant	0	8,370	8,370
Office Supplies - Assorted Binding Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant	0	8,400	2,100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Discretionary Equalisation Development Grant	Completed	2,400	2,400
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant	0	14,400	15,150
Telecommunication Services - Assorted Equipment	Planning Office	District Discretionary Equalisation Development Grant	0	6,000	5,250
Telecommunication Services - Telecommunication Expenses	Planning Office	District Discretionary Equalisation Development Grant	0	2,700	2,700

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services	Planning Department	District Discretionary Equalisation Development Grant	0	9,000	1,050
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Planning Office	District Unconditional Grant Non-Wage	0	2,100	2,100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Department	Locally Raised Revenues	0	2,000	200
Item: 227001 Travel inland					
Travel Inland - Allowances	District hQ	District Discretionary Equalisation Development Grant	0	4,800	6,780
Travel Inland - Allowances	Travel to Lira	District Discretionary Equalisation Development Grant	0	4,680	4,680
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	26,280	26,172
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Unconditional Grant Non-Wage	0	7,980	13,094
Fuel, Oils and Lubricants - Entitled officers	Planning Office	District Unconditional Grant Non-Wage	0	57,600	54,280
Fuel, Oils and Lubricants - Diesel	Planning Department	District Unconditional Grant Non-Wage	0	43,864	45,020
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning Department	District Unconditional Grant Non-Wage	0	25,232	25,232
Vehicle Maintenance - Service, Repair and Maintenance	Planning Department	District Unconditional Grant Non-Wage	0	40,000	36,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Whole district	District Discretionary Equalisation Development Grant	Completed	1,700	1,700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Discretionary Equalisation Development Grant	0	400	400
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	District Discretionary Equalisation Development Grant	Completed	14,790	19,544
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	0	35,280	17,838
Travel Inland - Facilitation	Planning Department	District Discretionary Equalisation Development Grant	0	32,688	24,967
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Office	District Discretionary Equalisation Development Grant	0	26,424	44,493
Fuel, Oils and Lubricants - Diesel	Planning Office	District Discretionary Equalisation Development Grant	0	16,500	23,766
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant	0	26,400	23,100

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Audit Unit	District Unconditional Grant Non-Wage	0	2,500	1,850
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Audit Unit	District Unconditional Grant Non-Wage	0	1,200	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Audit Unit	Locally Raised Revenues	0	4,402	4,402
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Audit Unit	District Unconditional Grant Non-Wage	0	800	800
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Audit	District Unconditional Grant Non-Wage	0	1,200	900
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Audit Unit	District Unconditional Grant Non-Wage	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Audit Unit	District Unconditional Grant Non-Wage	0	11,520	11,520
Travel Inland - Allowances	Audit	District Unconditional Grant Non-Wage	0	7,200	1,380
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit Unit	District Unconditional Grant Non-Wage	0	15,796	15,796

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit	District Unconditional Grant Non-Wage	0	6,400	3,120
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Audit	Locally Raised Revenues	0	1,200	400
LCIII: 237248 Acaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABANYA HC II	Abanya HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Alao Health Centre II	Alao HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	11,564
Atipe Health Centre II	Atipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	23,128
Atipe Health Centre II	Atipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,678	21,678
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACABA P.S.	Acaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,961	30,961

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237248 Acaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGWANGAPUR P.S.	Ogwangapur Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,262	18,262
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	14,444	7,502
LCIII: 273763 Iceme Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Iceme	District Unconditional Grant Non-Wage	0	13,000	13,000
LCIII: 273764 Kamdini Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Transfer made to kamdini TC	Locally Raised Revenues	0	28,500	28,500

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273764 Kamdini Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALENY P.S.	Aleny Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,810	28,810
AMAJI P.S.	Amaji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,177	25,177
LCIII: 273765 Loro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Loro HC III	Locally Raised Revenues	0	44,000	43,340
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Loro Primary School	External Financing United States Agency for International Development (USAID)	0	285,000	251,280
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Loro Primary School	Programme Conditional Grant - Development	0	4,750	4,750

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273766 Minakulu Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Renovation of OPD at Minakulu HCII		District Discretionary Equalisation Development Grant	Finished	11,565	14,274
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant	Finishing Level	216,787	216,787
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKULE P.S.	Okule primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,816	30,825
ADEL P.S	Adel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,501	31,501
KAMDINI P.S.	Kamdini Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,183	35,183
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	toilets construction at minakulu tc	Programme Conditional Grant - Development	0	25,000	25,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NORA P.S.	Nora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,274	26,274
AKWANGI P.S.	Akwangi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,265	24,265
ZAMBIA P.S.	Zambia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	44,838	44,838
AYOMAPWONO P.7 SCHOOL	Ayomapwono Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,134	28,134
AWIO P.7 SCHOOL	Awio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,227	28,227
ABULULYEC P .S	Abululyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,984	31,984
ALONI P.S.	Aloni ps	Programme Conditional Grant - Non Wage Recurrent	0	23,298	23,298
ODIKE P.7 SCHOOL	Odike Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,637	24,637
ANGET P.S.	Anget Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,672	27,672
OGWET P.S (800001)	Ogwet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,233	14,233
KULAKULA P.S.	Kulakula primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,749	24,749
OMAC P.S.	Omac Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,414	19,414
ACOKARA P.S.	Acokara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,739	27,739
ALAO P.S.	Alao Primary Sexhool	Programme Conditional Grant - Non Wage Recurrent	0	24,953	24,953
ALWOROPH P.S.	Alworopii Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,796	22,796

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APWOROCERO P.S.	Apworocero Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,363	25,363
LELAOLOK P.S.	Lelaolok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,382	21,382
ATIPE P.S.	Atipe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,939	25,939
DOGAPIO P.S.	Dogapio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,628	22,628
ANGOLO P.S.	Angolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,393	31,393
ANYOMOLYEC P.S.	Anyomolyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,854	30,683
OBANGANGEO P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,526	24,526
AMINOMIR P.S.	Aminomir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,516	26,516
AJAGA P.S.	Ajaga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,537	35,537
ADYEGI P.7 SCHOOL	Adyegi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,572	26,572
BARWALA P.S	Barlwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,788	16,788
ABER P.S.	Aber Primary School	Programme Conditional Grant - Non Wage Recurrent	0	39,396	39,247
ABELLA P.S.	Abela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,063	33,063
WIAGABA P.7 SCHOOL	Wigaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,123	34,123
ALEKA P.7 SCHOOL	Aleka Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,271	21,271

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABER P.S.	Aber Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,191	7,340
ALIBI P.S.	Alibi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,028	22,028
ACUTA P.S.	Acuta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,670	23,670
OYOE P.S	Oyoe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,450	28,450
ANGOM P.S.	Angom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,541	19,541
OTOTONG P.7	Ototong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,337	22,337
ABOK P.7 SCHOOL	Abok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,822	36,822
OBOT P.S.	Obot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,615	19,615
ARINGO-DYANG P.S.	Aringodyang ps	Programme Conditional Grant - Non Wage Recurrent	0	17,141	17,141
AUNGU P.7	Aungu ps	Programme Conditional Grant - Non Wage Recurrent	0	20,620	20,620
DELE P.S.	Dele ps	Programme Conditional Grant - Non Wage Recurrent	0	20,034	20,034
OMIRI P.S.	Omiri PS	Programme Conditional Grant - Non Wage Recurrent	0	26,497	26,497
TEGONY P.S.	Tegony ps	Programme Conditional Grant - Non Wage Recurrent	0	32,375	32,375
ICEME P.S.	Iceme PS	Programme Conditional Grant - Non Wage Recurrent	0	36,430	36,280
TEAPENA P.S.	Teapena PS	Programme Conditional Grant - Non Wage Recurrent	0	27,018	27,018

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOBADONG P.S.	Agobadong PS	Programme Conditional Grant - Non Wage Recurrent	0	17,997	17,997
ANGWETA P.S.	Angweta PS	Programme Conditional Grant - Non Wage Recurrent	0	26,181	26,181
APALA B P.7	Apala B PS	Programme Conditional Grant - Non Wage Recurrent	0	24,716	24,716
AMATI P.7 SCHOOL	Amati PS	Programme Conditional Grant - Non Wage Recurrent	0	29,176	29,176
ATAPARA P.S.	Atapara PS	Programme Conditional Grant - Non Wage Recurrent	0	33,917	33,917
OMOLO P.7 SCHOOL	Omolo PS	Programme Conditional Grant - Non Wage Recurrent	0	22,256	22,246
OCINI P.S.	Ocini PS	Programme Conditional Grant - Non Wage Recurrent	0	29,455	29,455
ADIGO P.7 SCHOOL	Adigo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,636	28,636
AKURA P.S	Akura PS	Programme Conditional Grant - Non Wage Recurrent	0	24,274	24,274
Odong P.S	Odong PS	Programme Conditional Grant - Non Wage Recurrent	0	22,793	22,793
IYANYI P 7 SCHOOL	Iyanyi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,591	22,591
LORO ARMY P.S	Loro Army PS	Programme Conditional Grant - Non Wage Recurrent	0	32,468	32,468
LORO P.S.	Loro PS	Programme Conditional Grant - Non Wage Recurrent	0	38,792	38,792
OGUGU P.S.	Ogugu PS	Programme Conditional Grant - Non Wage Recurrent	0	19,559	19,559
AGULURUDE P.S.	Agulurude PS	Programme Conditional Grant - Non Wage Recurrent	0	26,534	26,534

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIDI P.7 SCHOOL	Alidi PS	Programme Conditional Grant - Non Wage Recurrent	0	37,825	37,825
AMIDO P.S.	Amido ps	Programme Conditional Grant - Non Wage Recurrent	0	28,208	28,208
ATOP P.S.	Atop PS	Programme Conditional Grant - Non Wage Recurrent	0	22,535	22,535
ACENO P.S.	Aceno PS	Programme Conditional Grant - Non Wage Recurrent	0	21,754	21,754
ABANG P.S	Abang PS	Programme Conditional Grant - Non Wage Recurrent	0	20,843	20,843
MINAKULU P.S.	Minakulu PS	Programme Conditional Grant - Non Wage Recurrent	0	49,505	49,505
AMWA DEM. P.S.	Amwa Dem PS	Programme Conditional Grant - Non Wage Recurrent	0	35,779	35,779
OPUK PS	Opuk PS	Programme Conditional Grant - Non Wage Recurrent	0	21,345	21,345
ITUBARA P.S.	Itubara PS	Programme Conditional Grant - Non Wage Recurrent	0	19,738	19,738
NGAI P.7 SCHOOL	Ngai PS	Programme Conditional Grant - Non Wage Recurrent	0	23,149	23,149
ONEKGWOK PS	Onekgwok PS	Programme Conditional Grant - Non Wage Recurrent	0	33,813	33,813
AKUCAWITIM	Akucawitim PS	Programme Conditional Grant - Non Wage Recurrent	0	30,911	30,911

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOK SEED SS	Abok Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	112,000	118,880
ABUDALA ANYURU MEM	Abudala Anyuru Mem SS	Programme Conditional Grant - Non Wage Recurrent	0	50,020	53,075
DR ORYANG S.S	Dr Oryang SS	Programme Conditional Grant - Non Wage Recurrent	0	74,772	79,435
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Loro PTC	Loro PTC	Programme Conditional Grant - Non Wage Recurrent	0	553,768	862,588
MINAKULU TECHNICAL INSTITUTE	Minakulu Tech Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	223,488
ACABA TECHNICAL SCHOOL	Acaba Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	210,962