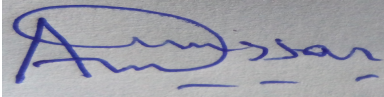


**VOTE: 917 Pader District****Quarter 4****Terms and Conditions**

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 917 Pader District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 15-09-2023

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

VOTE: 917 Pader District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	714,000	714,000	487,485	68%
Discretionary Government Transfers	4,046,321	4,120,121	4,120,121	102%
Conditional Government Transfers	27,472,883	35,776,596	35,812,996	130%
Other Government Transfers	1,204,505	1,204,505	1,060,041	88%
External Financing	1,330,000	1,330,000	670,155	50%
Total Revenues shares	34,767,709	43,145,222	42,150,798	121%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,084,935	1,426,376	1,255,400	116%
Tourism Development	6,680	6,680	4,900	73%
Natural Resources, Environment, Climate Change, Land And Water	899,034	899,034	877,988	98%
Private Sector Development	64,635	64,635	51,522	80%
Integrated Transport Infrastructure And Services	1,958,578	1,958,578	1,775,221	91%
Sustainable Urbanisation And Housing	43,600	43,600	43,600	100%
Human Capital Development	23,639,159	31,266,488	27,038,835	114%
Public Sector Transformation	5,299,772	4,781,160	4,048,596	76%
Community Mobilization And Mindset Change	488,928	488,928	261,386	53%
Governance And Security	1,092,928	2,020,283	1,876,092	172%
Development Plan Implementation	189,461	189,461	174,179	92%
Grand Total	34,767,709	43,145,222	37,407,719	108%
Wage	20,510,695	26,124,199	23,945,790	117%
Non-Wage Recurrent	9,649,505	9,984,449	8,556,229	89%
Domestic Devt	3,277,509	5,706,574	4,571,445	139%
External Financing	1,330,000	1,330,000	334,255	25%

**VOTE: 917 Pader District**

**Quarter 4**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Pader District Local Government in Q4 received a cumulative total revenue shares of Ugx 42,150,798,000 which is 121% of the approved budget as a result of the supplementary budget. out of which Discretionary Government Transfer of 102%, Conditional Government Transfer of 130%, Other Government Transfers of 88%, External Financing of 50% and Locally Raised Revenue of 68%. However, the District in Q4 had a cumulative total expenditure of 107%. out of which wage was 117%, non wage recurrent was 88%, Domestic development was 139% and external Financing of 24%. Some part of the funds were swept back to the pool especially funds under Development Component

**VOTE: 917 Pader District****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>714,000</b>	<b>714,000</b>	<b>487,485</b>	<b>68%</b>
Animal and Crop Husbandry related Levies	58,590	58,590	58,590	100%
Business licenses	79,813	79,813	34,153	43%
Land Fees	57,750	57,750	35,000	61%
Liquor licenses	5,513	5,513	1,400	25%
Local Hotel Tax	13,125	13,125	43,000	328%
Local Services Tax-Payable By Individuals	79,013	79,013	79,012	100%
Market /Gate Charges	26,250	26,250	26,250	100%
Other fees e.g. street parking fees	12,600	12,600	12,600	100%
Other Royalties	60,900	60,900	26,386	43%
Other taxes on specific services	187,551	187,551	105,887	56%
Property related Duties/Fees	43,197	43,197	26,600	62%
Registration fees for Documents and Businesses	24,452	24,452	8,290	34%
Rent & Rates - Non-Produced Assets – from Gov't units	54,432	54,432	23,335	43%
Vehicle Parking Fees	10,815	10,815	6,982	65%
<b>Discretionary Government Transfers</b>	<b>4,046,321</b>	<b>4,120,121</b>	<b>4,120,121</b>	<b>102%</b>
District Discretionary Equalisation Development Grant	245,813	245,813	245,813	100%
District Unconditional Grant Non-Wage	865,143	865,143	865,143	100%
District Unconditional Grant Wage	2,540,955	2,614,755	2,614,755	103%
Urban Discretionary Equalisation Development Grant	30,552	30,552	30,552	100%
Urban Unconditional Grant Wage	223,847	223,847	223,847	100%
Urban Unconditional Non-Wage	140,011	140,011	140,011	100%
<b>Conditional Government Transfers</b>	<b>27,472,883</b>	<b>35,776,596</b>	<b>35,812,996</b>	<b>130%</b>
Programme Conditional Grant - Non Wage Recurrent	6,725,846	7,060,790	7,102,697	106%
Programme Conditional Grant - Development	2,986,329	5,415,395	5,415,395	181%
Programme Conditional Grant - Wage Recurrent	17,745,893	23,285,596	23,280,089	131%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>1,204,505</b>	<b>1,204,505</b>	<b>1,060,041</b>	<b>88%</b>
Results Based Financing (RBF)	171,458	171,458	171,458	100%
Support to PLE (UNEB)	30,000	30,000	24,580	82%

VOTE: 917 Pader District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	786,628	786,628	647,584	82%
Uganda Women Entrepreneurship Program(UWEP)	16,419	16,419	16,419	100%
Youth Livelihood Programme (YLP)	200,000	200,000	200,000	100%
<b>External Financing</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>670,155</b>	<b>50%</b>
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	345,000	69%
United Nations Children Fund (UNICEF)	400,000	400,000	124,946	31%
United Nations Population Fund (UNPF)	30,000	30,000	39,121	130%
World Health Organisation (WHO)	400,000	400,000	161,088	40%
<b>Total Revenues Shares</b>	<b>34,767,709</b>	<b>43,145,222</b>	<b>42,150,798</b>	<b>121%</b>

# VOTE: 917 Pader District

Quarter 4

## Cumulative Performance for Locally Raised Revenues

Pader District Local Government in Q4 had a cumulative total Locally raised revenue of 68%. out of some sources of LRR performed very well at 100% such as Animal and crop husbandry related levies, Local service Tax-Payable by individual and market gate. However, other sources performed poorly such as Liquor licenses was only 25% among others . This is due to leakages in Revenue collection, on source spending among other challenges

## Cumulative Performance for Central Government Transfers

Pader District Local government in Q4 had a total cumulative receipts of 130% of the conditional government transfers. out of which program conditional grant non wage recurrent was 106%,program conditional grant development was 181%, program conditional grant wage recurrent 131%, transitional conditional grant development was 100%. Also the District received a cumulative Discretionary Government Transfer of 102%, out of which District Discretionary Equalization Grant of 100%,District Unconditional Grant Non wage of 100%, District Unconditional grant wage of 103%, Urban Discretionary Equalization Development Grant of 100%, Urban Unconditional Grant Wage of 100% and Urban Unconditional Non Wage of 100%

## Cumulative Performance for Other Government Transfers

Pader District Local Government in Q4 received a cumulative receipts of 88% of Other Government Transfer. Out of which, Result based Financing 100%, Uganda Road Fund 82%, UWEP 100%,YLP 100%. and support to PLE of 82%

## Cumulative Performance for External Financing

Pader District Local received in Q4 received a total cumulative of 50% of the external Financing , out of which GAVI was 69%, UNICEF was 31%, UNFP was 130% and fund from WHO was 40%. the fund were for rubella and Polio vaccine, Yellow fever vaccines activities

**VOTE: 917 Pader 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
<b>Department: Administration</b>					
10 Administration and Management	5,365,821	0	4,955,583	92%	3,131,970
<b>Sub-Total</b>	<b>5,365,821</b>	<b>0</b>	<b>4,955,583</b>	<b>92%</b>	<b>3,131,970</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	230,042	0	217,220	94%	102,988
<b>Sub-Total</b>	<b>230,042</b>	<b>0</b>	<b>217,220</b>	<b>94%</b>	<b>102,988</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	701,783	0	657,832	94%	391,872
<b>Sub-Total</b>	<b>701,783</b>	<b>0</b>	<b>657,832</b>	<b>94%</b>	<b>391,872</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	660,380	0	943,601	143%	556,123
20 Agricultural Production	519,609	0	405,853	78%	401,852
<b>Sub-Total</b>	<b>1,179,989</b>	<b>0</b>	<b>1,349,454</b>	<b>114%</b>	<b>957,975</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,706,672	0	7,032,471	123%	3,030,761
30 Health Management and Supervision	1,300,000	0	319,023	25%	272,600
<b>Sub-Total</b>	<b>7,006,672</b>	<b>0</b>	<b>7,351,494</b>	<b>105%</b>	<b>3,303,361</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,471,154	0	11,905,199	104%	4,265,699
20 Secondary Education	4,154,338	0	6,041,919	145%	3,182,745
30 Skills Development	1,035,074	0	1,736,651	168%	709,303
40 Education&Sports Management and Inspection	323,442	0	312,931	97%	178,073
50 Special Needs Education	19,382	0	24,235	125%	24,235
<b>Sub-Total</b>	<b>17,003,391</b>	<b>0</b>	<b>20,020,936</b>	<b>118%</b>	<b>8,360,055</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,562,174	0	1,416,296	91%	907,021
20 Engineering Services	69,100	0	68,930	100%	68,930
<b>Sub-Total</b>	<b>1,631,274</b>	<b>0</b>	<b>1,485,226</b>	<b>91%</b>	<b>975,950</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	669,962	0	654,566	98%	627,895

VOTE: 917 Pader District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	669,962	0	654,566	98%	627,895
Department: Natural Resources					
10 Natural Resources Management	229,072	0	223,422	98%	80,806
Sub-Total	229,072	0	223,422	98%	80,806
Department: Community Based Services					
10 Community Mobilisation	222,284	0	205,529	92%	82,895
20 Empowerment and Mindset Change	266,644	0	55,857	21%	52,467
Sub-Total	488,928	0	261,386	53%	135,362
Department: Planning					
10 Planning and Statistics	142,266	0	138,230	97%	118,324
Sub-Total	142,266	0	138,230	97%	118,324
Department: Internal Audit					
10 Compliance	47,195	0	35,950	76%	22,891
Sub-Total	47,195	0	35,950	76%	22,891
Department: Trade, Industry and Local Development					
10 Commercial Services	71,315	0	56,422	79%	28,797
Sub-Total	71,315	0	56,422	79%	28,797
Grand Total	34,767,709	0	37,407,719	108%	18,238,246



VOTE: 917 Pader 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	5,160,023	5,568,767	5,357,484	104%	1,588,276
District Unconditional Grant Non-Wage	115,113	115,113	87,758	76%	13,338
District Unconditional Grant Wage	1,243,882	1,317,682	1,317,682	106%	329,421
Locally Raised Revenues	83,340	83,340	158,116	190%	46,943
Multi-Sectoral Transfers to LLGs_NonWage	817,498	817,498	516,888	63%	347,189
Programme Conditional Grant - Non Wage Recurrent	2,676,342	3,011,286	3,053,193	114%	795,423
Urban Unconditional Grant Wage	223,847	223,847	223,847	100%	55,962
Development Revenues	205,797	205,797	206,697	100%	900
District Discretionary Equalisation Development Grant	29,891	29,891	29,891	100%	0
Multi-Sectoral Transfers to LLGs_Gou	175,907	175,907	176,807	101%	900
Total Revenues Shares	5,365,821	5,774,564	5,564,181	104%	1,589,176

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,467,730	1,541,530	1,524,707	104%	719,140
Non Wage	3,692,294	4,027,237	3,225,624	87%	2,386,793
Development Expenditure					
Domestic Development	205,797	205,797	205,252	100%	26,037
External Financing	0	0	0	0%	0
Total Expenditure	5,365,821	5,774,564	4,955,583	92%	3,131,970

C: Unspent Balances

Recurrent Balances	607,153	
Wage	16,823	
Non Wage	590,330	
Development Balances	1,445	
Domestic Development	1,445	
External Financing	0	
Total Unspent	608,598	

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

The Administration department had a cumulative receipt of 104% of its total revenue share by the end of quarter 4, out of which recurrent revenue was 104% and development revenue was 100%.However, the department spent 104% on wage, 87% on non-wage activities and 100% on domestic development, this implies that the total expenditure was 92% of the total revenue share. The total unspent balance was Ugx 621,657,000

Reasons for unspent balances on the bank account

Delay in processing of funds

Highlights of physical performance by end of the quarter

By the end of Q4,the following activities had bee done, board of survey in sub counties facilitated, CAO facilitated for quarterly meeting in Kampala, fuel expenses for CAOS operation Qtr III met, CAO facilitated MOLG and MOPS to seek guidance for the staff establishment in the newly created admin units, facilitation to CAO to ministry of public service to seek guidance for the recruitment of staff in critical positions, follow up of submission for chairperson DLB with molud done, compound cleaners allowances Qtr III paid, advertisement paid for, submission of data for Acholi war debt claimants to Kampala done, ULGA subscription paid, meals and refreshments during laying of draft budget 2023/2024 facilitated, payment for small office equipment made, monthly attendance analysis forms submitted to health centers ,letters to LLGS delivered, disturbance allowances for the new CAO paid, acknowledgement receipts from sub counties Qtr III collected,

VOTE: 917 Pader 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	230,042	230,042	237,542	103%	57,948
District Unconditional Grant Non-Wage	55,000	55,000	62,500	114%	17,800
District Unconditional Grant Wage	156,192	156,192	156,192	100%	39,048
Locally Raised Revenues	18,850	18,850	18,850	100%	1,100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,042	230,042	237,542	103%	57,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,192	156,192	155,416	100%	41,184
Non Wage	73,850	73,850	61,804	84%	61,804
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,042	230,042	217,220	94%	102,988
C: Unspent Balances					
Recurrent Balances			20,322		
Wage			776		
Non Wage			19,546		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,322		

Summary of Department Revenues and Expenditure by Source

Finance Department by the end of Q4 had a total cumulative receipt of 103% of the approved budget released. Out of which District Unconditional Grant Non-wage was 114%, District unconditional grant wage was 100%, Locally raised revenue was 100%.However, the department spent 100% on wage and 78% on non-wage implying that the total expenditure was up to 93% of the approved Budget. The unspent balance by the end of Q4 was Ugx. 24,322,000

Reasons for unspent balances on the bank account

The High level of unspent Balances is because the information on the PBS is not matching with the Information on the IFMS. Actually money was spent under non-wage but the PBS system is not recognizing it

**VOTE: 917 Pader District**

**Quarter 4**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

By the end of Q4, the Finance Department paid salaries for 15 staffs, office stationaries purchased. power units for IFMS operation were purchased, fuel for the generator for IFMS was purchased, travel inland were made to Auditors general office in Kampala, follow up of short fall in salaries with MoFPED, PPDA exit meeting in Gulu was done, E registration training done in Kampala.

VOTE: 917 Pader 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	701,783	701,783	685,558	98%	162,731
District Unconditional Grant Non-Wage	363,088	363,089	346,864	96%	90,982
District Unconditional Grant Wage	241,794	241,794	241,794	100%	60,449
Locally Raised Revenues	96,900	96,900	96,900	100%	11,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	701,783	701,783	685,558	98%	162,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,794	241,794	219,059	91%	110,334
Non Wage	459,989	459,989	438,773	95%	281,538
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	701,783	701,783	657,832	94%	391,872
C: Unspent Balances					
Recurrent Balances			27,726		
Wage			22,735		
Non Wage			4,991		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,726		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, statutory Bodies had recieved a total revenue share of 98% of the approved budget. out of which cumulative District unconditional grant non wage was 96%,District unconditional grant wage was 100%, Locally Raised Revenue was 100%. However, he total expenditure was only 93%. out of which wage was 91% and non wage was 94% by the end of Q4. The total unspent balance was Ugx. 32,243,000

Reasons for unspent balances on the bank account

- Variation in the figures generated by the PBS and that of the IFMS.
- Delay in processing of funds

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salaries for staff under statutory bodies was paid, Travels made to MoLG on the road prioritization under RUDSEC Project done by Chairperson, ULGA meeting in yumbe District, meals and refreshment procured for staff welfare, executive monitoring of capital works done, Fuel for operations were purchased, Data and DSTV Subscriptions and airtime for District chairperson done, two full council meeting held, sector committtee meetings held,Two LGPAC meeting held, contract committe meeting held, one Land board meeting held, submission made to the office of the PPDA regional office in Gulu, contract clearance made to solicitor General, attended meeting in Gulu Regional office,Data collected on existing vaccine in LLG, met the minister for presidency over the issue of Balalo, follow up to verify performance security for Muga services done, Visit to solicitor General office in Gulu facilitated, bid documents and adverts for biding prepared, school monitoring by the political wing facilitated.

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	714,170	1,055,611	1,055,611	148%	444,383
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	294,506	294,506	294,506	100%	73,627
Programme Conditional Grant - Wage Recurrent	419,664	761,105	761,105	181%	370,757
Development Revenues	465,819	465,819	465,819	100%	0
Programme Conditional Grant - Development	465,819	465,819	465,819	100%	0
Total Revenues Shares	1,179,989	1,521,430	1,521,430	129%	444,383
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,664	761,105	719,595	171%	332,417
Non Wage	294,506	294,506	274,540	93%	273,976
Development Expenditure					
Domestic Development	465,819	465,819	355,319	76%	351,582
External Financing	0	0	0	0%	0
Total Expenditure	1,179,989	1,521,430	1,349,454	114%	957,975
C: Unspent Balances					
Recurrent Balances			61,476		
Wage			41,510		
Non Wage			19,966		
Development Balances			110,500		
Domestic Development			110,500		
External Financing			0		
Total Unspent			171,976		

Summary of Department Revenues and Expenditure by Source

The production department in quarter four received a cumulative total revenue share of 129% , out of which recurrent revenue was 148%, and development revenue was 100%. However, the department spent 171% on wage and 92% on non wage making the total expenditure to be 114%. Total unspent balance was shs.178,069,000.

Reasons for unspent balances on the bank account

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

Mix up of the pay roll led to payment being made to staffs outside production department thereby bloating the actual expenditure on wages and missing of salary by other staffs; missing salaries affected some staffs; Incompetence of contractors and failure to attract a bidder affected contract work; Slow procurement process affected implementation of microscale irrigation (money was sent back to centre); poor transport means/lack of transport affected staff mobility in service delivery; low budget and the bringing on board of PDM activities affected performance

Highlights of physical performance by end of the quarter

Wage paid for 24 staffs of Production and staffs from other departments; , 6,287 h/cattle vaccinated against Foot and mouth in 18 s. cties; animal laws enforced in Angagura s. cty, Puranga, Acholibur, Pajule and Pader t. councils; animal diseases investigated in Puranga, Tenam, Awere, Lunyiri, Angagura, Ajan and Bongtiko s. cties; learning visits on microscale irrigation undertaken in Amuru district; field day demos on microscale in Puranga t.c, Pader sub cty and Pajule, Acholibur and Atanga t. councils; farm visits on microscale is ongoing in 18 s. cties and 5 town councils; 15 m. cycles maintained; protective wear procured for 15 extension worker; staffs monitored and supervised throughout the district; 150 bee hives procured and distributed to farmers; 5,000 fish fingerlings and feeds procured, fish ponds stocked in Pajule & Angagura s.cty; cattle crush construction ongoing at Porogali, Plant clinic near completion at district hqrs; one irrigation unit installed in Puranga t.c



VOTE: 917 Pader 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	5,504,590	6,376,175	6,374,675	116%	1,945,731
District Unconditional Grant Non-Wage	1,500	1,500	0	0%	0
Locally Raised Revenues	1,680	1,680	1,680	100%	1,680
Other Transfers from Central Government	171,458	171,458	171,458	100%	17,179
Programme Conditional Grant - Non Wage Recurrent	427,483	427,483	427,483	100%	106,871
Programme Conditional Grant - Wage Recurrent	4,902,469	5,774,053	5,774,053	118%	1,820,001
Development Revenues	1,502,082	2,255,346	1,610,268	107%	1,098,264
External Financing	1,300,000	1,300,000	654,922	50%	345,000
Programme Conditional Grant - Development	202,082	955,346	955,346	473%	753,264
Total Revenues Shares	7,006,672	8,631,520	7,984,942	114%	3,043,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,902,469	5,774,053	5,766,392	118%	2,104,928
Non Wage	602,121	602,121	406,748	68%	123,872
Development Expenditure					
Domestic Development	202,082	955,346	859,331	425%	801,960
External Financing	1,300,000	1,300,000	319023.282	25%	272,600
Total Expenditure	7,006,672	8,631,520	7,351,494	105%	3,303,361
C: Unspent Balances					
Recurrent Balances			201,534		
Wage			7,661		
Non Wage			193,873		
Development Balances			431,914		
Domestic Development			96,015		
External Financing			335,899		
Total Unspent			633,448		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

The health department cumulatively received 114% of the total revenue share by the end of quarter four, which includes, 116% recurrent revenue and 107% development revenue. Out of the recieved funds by the end of Q4, the department spent 118% of the recurent revenue on wage and 67% on non-wage related activities whereas the department spent a total of 425% of its domestic development revenue and 23% of its external financing on development projects resulting in 105% total expenditure of the approved budget and the total unspent balance was Ugx.651,857,000

Reasons for unspent balances on the bank account

Delay in processing of funds.

Highlights of physical performance by end of the quarter

By the end of Q4, health workers were paid salaries, fuel for the operation of DHO procured, submission of hard copy original accountabilities for polio, covid-19 vaccination for verification to the MOH done, a two-day stake-holders meeting organized by MOH in Kampala facilitated, ,submission of monthly attendance analysis forms to health centers done, nopv2 sub county microplanning and training of HWS done, transfer to lower health facilities done, construction of staff house at Lapul cwida done, health facility outreaches during MRC in the selected health centers conducted, performance review meetings held, yellow fever vaccination conducted, utilities were paid for, transport equipments were serviced, small office equipments were purchased

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,726,777	20,053,456	20,042,529	127%	7,596,671
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	7,500
District Unconditional Grant Wage	91,042	91,042	91,042	100%	22,761
Locally Raised Revenues	4,680	4,680	4,680	100%	4,680
Other Transfers from Central Government	30,000	30,000	24,580	82%	0
Programme Conditional Grant - Non Wage Recurrent	3,167,296	3,167,296	3,167,296	100%	1,055,765
Programme Conditional Grant - Wage Recurrent	12,423,760	16,750,438	16,744,931	135%	6,505,965
Development Revenues	1,276,614	2,952,416	2,952,416	231%	1,675,802
Programme Conditional Grant - Development	1,276,614	2,952,416	2,952,416	231%	1,675,802
Total Revenues Shares	17,003,391	23,005,871	22,994,945	135%	9,272,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,514,802	16,841,480	14,783,633	118%	5,169,925
Non Wage	3,211,976	3,211,976	3,206,340	100%	1,166,356
Development Expenditure					
Domestic Development	1,276,614	2,952,416	2,030,962	159%	2,023,774
External Financing	0	0	0	0%	0
Total Expenditure	17,003,391	23,005,871	20,020,936	118%	8,360,055
C: Unspent Balances					
Recurrent Balances			2,052,556		
Wage			2,052,340		
Non Wage			216		
Development Balances			921,453		
Domestic Development			921,453		
External Financing			0		
Total Unspent			2,974,009		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

Education department received a cumulative total of Ugx 22,994,945 which is 135% of the total annual approved budget by the end of Q4, this include 127% recurrent revenue and 231% Development revenue. However the Department spent 118% of the recurrent revenue on paying salaries for teachers and 99% on non-wage activities which includes sports, DEO monitoring and inspections, capacity building among others. On the other hand the department spent a total of 159% of the development revenue for doing developmental projects in the education institutions giving a total expenditure of 118% of the approved. The total unspent balance was Ugx.2,993,245 by the end of Q4

Reasons for unspent balances on the bank account

Delay in processing of fund made some activities not to be performed

Highlights of physical performance by end of the quarter

By the end of Q4 , the department had carried out the following activities; Fuel for PLE Activities purchased, facilitation to schools to collect acknowledgement receipts for all the quarters, office stationery for inspectorate purchased, guidance and counselling staff facilitated for her work, payment of contract salary for march 2023 done, training/Sensitization of Parents on their Roles on Education conducted, claim for Site Handover of Latanya seed Seconadry school, Co-curriculum activities were done collection of PLE Results from UNEB office Kampala facilitated CAO’s Monitoring of Latanya Projects facilitated, capitation grant for all quarters transferred to primary, secondary, skill development and special need schools, monitoring and Inspection of all the Schools, site meeting at Ogom Seed SS,Construction work at Aswa Bridge Army P/S, Porogali P/S, Oguta P/S and renovation at Paiula P/S and Pope Paul II were being completed

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,075,672	1,075,672	936,628	87%	360,575
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	289,044	289,044	289,044	100%	72,261
Other Transfers from Central Government	786,628	786,628	647,584	82%	288,314
Development Revenues	555,602	555,602	555,602	100%	0
District Discretionary Equalisation Development Grant	43,600	43,600	43,600	100%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
Total Revenues Shares	1,631,274	1,631,274	1,492,230	91%	360,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,044	289,044	283,694	98%	79,396
Non Wage	786,628	786,628	646,099	82%	341,122
Development Expenditure					
Domestic Development	555,602	555,602	555,432	100%	555,432
External Financing	0	0	0	0%	0
Total Expenditure	1,631,274	1,631,274	1,485,226	91%	975,950
C: Unspent Balances					
Recurrent Balances			6,834		
Wage			5,350		
Non Wage			1,484		
Development Balances			170		
Domestic Development			170		
External Financing			0		
Total Unspent			7,004		

Summary of Department Revenues and Expenditure by Source

Roads and engineering department in Q4 received a cumulative total revenue shares of 91% of the approved budget released, out of which District unconditional grant wage was 100% and other transfers from central government was UGx 82% , District Discretionary Equalization Grant was 100% ,program conditional grant development was also 100%. However, The total cumulative expenditure was 91%, out of total release. out of which, Wage was 98% and Non Wage was 82%. The total unspent balance was 5,602,000

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

only wages of Ugx 5,620,000 remained, for staff to be replaced

Highlights of physical performance by end of the quarter

- low cost seal of Pajule TC - of 600m colpleted
  - the rehabilitation of Pader Latanya-Dure Rd 1.5km completed
  - spot improvement of Pader Lukole Rd 1.2 Completed
  - Routine Mechanised Mtce of the following road were not compete to budget cut from URF Planned 103Km but only 77Km done
- Achilibur-Latanya 5
- Atanga-Bolo-Lagile 15
- Koyolalogi-Bolo-Awere 12
- Laguti-Lanyadyang 5
- Lapul-Atanga 8
- Pader-Latanya-Dure 10
- Pajule-lagwai-Kimiya 10
- Puranga-Awere 12
- Puranga-Achola Stream
- Routine was done for only two months

**VOTE: 917 Pader 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,335	201,070	125,335	100%	31,334
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	49,600	49,600	49,600	100%	12,400
Programme Conditional Grant - Non Wage Recurrent	75,735	151,470	75,735	100%	18,934
<b>Development Revenues</b>	544,627	1,089,254	544,627	100%	0
Programme Conditional Grant - Development	529,812	1,059,624	529,812	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
<b>Total Revenues Shares</b>	<b>669,962</b>	<b>1,290,324</b>	<b>669,962</b>	<b>100%</b>	<b>31,334</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,600	49,600	43,400	88%	18,600
Non Wage	75,735	75,735	69,164	91%	67,293
<b>Development Expenditure</b>					
Domestic Development	544,627	544,627	542,002	100%	542,002
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>669,962</b>	<b>669,962</b>	<b>654,566</b>	<b>98%</b>	<b>627,895</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,772</b>		
Wage			6,200		
Non Wage			6,572		
<b>Development Balances</b>			<b>2,625</b>		
Domestic Development			2,625		
External Financing			0		
<b>Total Unspent</b>			<b>15,396</b>		

**Summary of Department Revenues and Expenditure by Source**

Water department received a cumulative total revenue shares of 100% of the approved annual budget out of which the recurrent revenue was 100% and 100% for development revenues, However, the department spent 88% of her revenue on wage and 86% on Non wage thus the total expenditure was only 97% . The total unspent balance was 23,089,000

**VOTE: 917 Pader District**

**Quarter 4**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

Staff gaps in the department

**Highlights of physical performance by end of the quarter**

n Q3, Water department paid two staffs salary, submitted Q4 report to the MWE, drilled 08 and rehabilitated 05 boreholes, training of water and sanitation committee, Held District water supply, coordination committee meeting, comemorated world water Day, CLTS activities done, Data collected, Supervision of construction works, and routine operation of the District Water office. constructed one block of latrine, rehabilitated pipe water system, commissioned water and sanitation facilities.



VOTE: 917 Pader 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	229,072	229,072	241,153	105%	55,568
District Unconditional Grant Non-Wage	5,500	5,500	17,581	320%	0
District Unconditional Grant Wage	190,289	190,289	190,289	100%	47,572
Locally Raised Revenues	12,100	12,100	12,100	100%	2,700
Programme Conditional Grant - Non Wage Recurrent	21,182	21,182	21,182	100%	5,296
Development Revenues	0	0	0	0%	0
Total Revenues Shares	229,072	229,072	241,153	105%	55,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,289	190,289	190,196	100%	47,580
Non Wage	38,782	38,782	33,227	86%	33,227
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,072	229,072	223,422	98%	80,806
C: Unspent Balances					
Recurrent Balances			17,730		
Wage			93		
Non Wage			17,637		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,730		

Summary of Department Revenues and Expenditure by Source

Natural Resources Department cummulatively received total revenue shares of 105% of the total approved budget, out of which District Unconditional Grant Non-wage accounted for 320%, District Unconditional Grant Wage was 100%, Locally Raised Revenue was 100%, Programmed Conditional Grant Non-wage was 100% and Development was 0% . However, the total expenditure was 97% , out of which wage accounted for 100% and Non-wage was 83% .The Total unspent balance was Ugx. 18,930,000.

Reasons for unspent balances on the bank account

**VOTE: 917 Pader District**

**Quarter 4**

**SECTION B : Summary by Department**

Unable to pay all the Departmental staff salary because of short fall in wage.

**Highlights of physical performance by end of the quarter**

Paid Department staff salary (4 male and 4 female), ascertained the status of Government land situated in Pader District, conducted on spot technical monitoring and supervision of Area Land Committee in Angagura and Lapul Sub-County and provided welfare for the Departmental staff, prepared and submitted minutes of the District Physical Planning Committee to Ministry of Lands, Housing and Urban Development, purchased GPS to support the environment office with field work, sensitize community on wetland laws and policies and demarcated Aringa wetlands in Te-nam Subcounty, raised and supplied tree seedlings to farmers, made a follow-up on reflection of Pader Town Council plan in Lands Information System with Ministry of Land, Produced survey mark stones, conducted community sensitization at Atanga and Jaka Local Forest reserves, Purchase office detergents and repaired office equipment.

VOTE: 917 Pader 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	458,928	458,928	472,188	103%	267,293
District Unconditional Grant Non-Wage	16,419	16,419	29,680	181%	0
District Unconditional Grant Wage	175,865	175,865	175,865	100%	43,966
Locally Raised Revenues	3,680	3,680	3,680	100%	3,680
Other Transfers from Central Government	216,419	216,419	216,419	100%	208,011
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545	46,545	100%	11,636
Development Revenues	30,000	30,000	15,233	51%	7,733
External Financing	30,000	30,000	15,233	51%	7,733
Total Revenues Shares	488,928	488,928	487,421	100%	275,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,865	175,865	175,256	100%	52,622
Non Wage	283,063	283,063	70,898	25%	67,508
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	15232	51%	15,232
Total Expenditure	488,928	488,928	261,386	53%	135,362
C: Unspent Balances					
Recurrent Balances			226,035		
Wage			609		
Non Wage			225,426		
Development Balances			1		
Domestic Development			0		
External Financing			1		
Total Unspent			226,036		

Summary of Department Revenues and Expenditure by Source

# VOTE: 917 Pader District

**Quarter 4**

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**SECTION B : Summary by Department**

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The community Based services department in Q4 received a total revenue shares of 100% of the approved budget budget. out of which, District Unconditional Grand Non-wage was 181%, District Unconditional grants wage was 100% and Sector Conditional grand non-wage was 100%, other government Transfers was 100%, and external financing of 51%. However, the department spent 100% on wage and 23% on non wage Thus the total expenditure was 53%. The total unspent Balance was 230,440,000.

**Reasons for unspent balances on the bank account**

The department during the reporting period had unspent balance under Join program for YLP and UWEF. This was due to the budget line being exhausted since the planned release was not communicated in time.

**Highlights of physical performance by end of the quarter**

During the fourth quarter of the financial year, the department paid salaries for staffs, supported the activities of special interest groups. Case responses was facilitated, and office operation catered for. We conducted support supervision to LLG and one coordination meeting was held with development partners.

Most of these dialogues were funded by our development partners in the District.

Areas of focus included :

- Gender based violence at household levels.
- Increased school enrolments and retention with focus on girls child.
- Reduction in incidences of Teenage pregnancies in the community
- Increases involvement of different structures in promoting child well being

Under the program of Expanding Social protection for older person, Pader had a target of 2,126 . Payment were done to older persons to a total of 165,248,000/= as detailed below. CBS received funding under Special grand, Non-wage and transfer from central Government for join program for YLP and UWEF.

**VOTE: 917 Pader 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	115,963	115,963	115,963	100%	38,354
District Unconditional Grant Non-Wage	67,135	67,135	67,135	100%	23,773
District Unconditional Grant Wage	30,328	30,328	30,328	100%	7,582
Locally Raised Revenues	18,500	18,500	18,500	100%	7,000
<b>Development Revenues</b>	26,304	26,304	26,304	100%	0
District Discretionary Equalisation Development Grant	26,304	26,304	26,304	100%	0
<b>Total Revenues Shares</b>	<b>142,266</b>	<b>142,266</b>	<b>142,266</b>	<b>100%</b>	<b>38,354</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,328	30,328	29,114	96%	11,472
Non Wage	85,635	85,635	86,563	101%	84,299
<b>Development Expenditure</b>					
Domestic Development	26,304	26,304	22,553	86%	22,553
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,266</b>	<b>142,266</b>	<b>138,230</b>	<b>97%</b>	<b>118,324</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>287</b>		
Wage			1,214		
Non Wage			-928		
<b>Development Balances</b>			<b>3,750</b>		
Domestic Development			3,750		
External Financing			0		
<b>Total Unspent</b>			<b>4,037</b>		

**Summary of Department Revenues and Expenditure by Source**

Planning unit in Q4 received a total revenue shares of 100% of the approved budget released. Out of which District Unconditional Grant Non-wage was 100%, District unconditional grant wage was 100%, Locally raised revenue was 100%, District Discretionary Equalization Grant 100%. However, planning unit had a total expenditure of 89%. out of which non-wage was 88% and wage was 98 %. The total unspent balance was UGX 15,137,000.

**Reasons for unspent balances on the bank account**

Non clearance of Funds from the MoFPED

**VOTE: 917 Pader District**

**Quarter 4**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

In Q4, salaries for one staff was paid, Two TPC meeting held, Mentorship of LLG staffs on Planning done, Lumpsum small office equipment's were purchased, Maintained motorcycle LG 0030-098, Data bundle for Q4 reporting purchased, Stationaries for preparation of Budget approval were purchased, Meals and refreshment during Budget approval were procured, attended the meeting to harmonize wage, Monitoring and supervision of Capital works by technical staff, RDC office and Executive done, Backstopped LLGs on revenue mobilization strategies for FY2023/2024 done

VOTE: 917 Pader 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	47,195	47,195	47,195	100%	11,471
District Unconditional Grant Non-Wage	13,000	13,000	13,000	100%	4,875
District Unconditional Grant Wage	25,705	25,705	25,704	100%	6,426
Locally Raised Revenues	8,490	8,490	8,490	100%	170
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,195	47,195	47,195	100%	11,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,705	25,705	18,705	73%	5,646
Non Wage	21,490	21,490	17,245	80%	17,245
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,195	47,195	35,950	76%	22,891
C: Unspent Balances					
Recurrent Balances			11,245		
Wage			7,000		
Non Wage			4,245		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,245		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the Internal Audit Department had received 100% of its approved budget. Out of which District unconditional grant Non wage was 100%, District unconditional grant wage was also 100%, and LRR was 100%. However, the department spent 73% of the revenue received for paying salaries for its staff and 80% on non-wage related actives(operation of the department), giving a total of 76% expenditure of its approved budget. The unspent balance was Ugx. 11,245,000 as at the end of the fiscal year

Reasons for unspent balances on the bank account

Delay in processing of funds

**VOTE: 917 Pader District**

**Quarter 4**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

One staff paid, audited all the nine secondary schools, two tertiary institutions, Audited 23 sub counties, Monitored all the on going projects in the sub counties, audit of Primary schools, 17 health facilities audited, audit report for Q4 submitted to Kampala.



**VOTE: 917** Pader 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,651	70,651	82,210	116%	21,664
District Unconditional Grant Non-Wage	5,000	5,000	17,239	345%	4,671
District Unconditional Grant Wage	47,214	47,214	47,214	100%	11,804
Locally Raised Revenues	1,680	1,680	1,000	60%	1,000
Programme Conditional Grant - Non Wage Recurrent	16,757	16,757	16,757	100%	4,189
<b>Development Revenues</b>	664	664	664	100%	0
District Discretionary Equalisation Development Grant	664	664	664	100%	0
<b>Total Revenues Shares</b>	<b>71,315</b>	<b>71,315</b>	<b>82,874</b>	<b>116%</b>	<b>21,664</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,214	47,214	36,624	78%	8,999
Non Wage	23,437	23,437	19,205	82%	19,205
<b>Development Expenditure</b>					
Domestic Development	664	664	593	89%	593
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,315</b>	<b>71,315</b>	<b>56,422</b>	<b>79%</b>	<b>28,797</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>26,380</b>		
Wage			10,590		
Non Wage			15,790		
<b>Development Balances</b>			<b>71</b>		
Domestic Development			71		
External Financing			0		
<b>Total Unspent</b>			<b>26,452</b>		

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 116% of the total revenue share which include 116% recurrent revenue and 100% development grant. However the department spent 78% on wage and 82% on non-wage, while development expenditure took 89%, this implies that, the total expenditure was 79% of the total revenue received. The unspent balance by the end of the financial year was Ugx.26,452 ,000

**Reasons for unspent balances on the bank account**

**VOTE: 917 Pader District**

**Quarter 4**

**SECTION B : Summary by Department**

Delay in processing fund for activities, Mismatch of information from PBS and IFMS

**Highlights of physical performance by end of the quarter**

By the end of Q4,the following had been carried out; Meals & refreshment were provided during training of District and LLG PDM core implementation team on pillars 1,3 and 6.; Revival of primary cooperatives in Pader District were conducted for five cooperatives. Data collection on hotels and restaurants were collected to established the number of hotels that are operational within the district. And the draft physical plan for Aruu Falls area was printed and displayed at District headquarters, Angagura sub county headquarters and around Aruu Falls that allows the communities and all the stakeholders to give their opinions

VOTE: 917 Pader 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: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Payment for pensionersNA

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

Performance improvement in all service area undertaken, staff training conducted, LLGs monitored and mentored, rewards and sanction operationalized

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	394,978	8,400
212103 Incapacity benefits (Employees)	10,000	8,272
221001 Advertising and Public Relations	10,000	7,700
221002 Workshops, Meetings and Seminars	37,518	0
221003 Staff Training	115,166	0
221009 Welfare and Entertainment	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	16,113	15,103
221012 Small Office Equipment	5,622	0
221017 Membership dues and Subscription fees.	3,000	2,625
221020 Litigation and related expenses	3,000	3,000
222001 Information and Communication Technology Services.	340	0
223006 Water	2,000	2,000
225204 Monitoring and Supervision of capital work	39,930	15,000
227001 Travel inland	105,046	73,560
227004 Fuel, Lubricants and Oils	12,000	8,000
228002 Maintenance-Transport Equipment	20,000	6,953
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
263301 District Unconditional Grant-Non Wage	213,387	0
263303 District Discretionary Development Equalization Grant	145,355	0
273104 Pension	911,230	615,658
273105 Gratuity	1,765,112	1,197,434
312121 Non-Residential Buildings - Acquisition	19,845	19,840
Total for Budget Output	3,832,042	1,985,695
Wage	0	0

VOTE: 917 Pader District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,626,245	1,959,658
	GoU Dev	205,797	26,037
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,467,730	719,140
Total for Budget Output	1,467,730	719,140
Wage	1,467,730	719,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	66,049	0
263402 Transfer to Other Government Units	0	427,135
Total for Budget Output	66,049	427,135
Wage	0	0
Non-Wage	66,049	427,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,365,821	3,131,970
Wage	1,467,730	719,140
Non-Wage	3,692,294	2,386,793
GoU Dev	205,797	26,037
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

PIAP Output: 16080515 Critical system processes automated

Monthly staff salary paid

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	41,184
221008 Information and Communication Technology Supplies.	11,350	8,239
221009 Welfare and Entertainment	4,200	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	700
223005 Electricity	4,000	3,000
223006 Water	1,000	1,000
227001 Travel inland	34,900	25,665
227004 Fuel, Lubricants and Oils	16,000	20,000
Total for Budget Output	230,042	102,988
Wage	156,192	41,184
Non-Wage	73,850	61,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,042	102,988
Wage	156,192	41,184
Non-Wage	73,850	61,804
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

10 Vacant approved positions recurited and filled, 500 recruited staffs confirmed in service,

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	250,284	157,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,172	31,237
211107 Boards, Committees and Council Allowances	43,205	39,877
221001 Advertising and Public Relations	752	471
221008 Information and Communication Technology Supplies.	8,800	5,000
221009 Welfare and Entertainment	7,168	7,000
221011 Printing, Stationery, Photocopying and Binding	6,132	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	8,000	7,500
227001 Travel inland	29,876	24,285
227004 Fuel, Lubricants and Oils	21,600	13,600
Total for Budget Output	459,989	286,538
Wage	0	0
Non-Wage	459,989	286,538
GoU Dev	0	0
Ext Finance	0	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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	110,334
Total for Budget Output	241,794	110,334
Wage	241,794	110,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Total for Department	701,783	396,872
Wage	241,794	110,334
Non-Wage	459,989	286,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader 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: 01060204 Institutional coordination & management strengthened

Monthly Staff salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	419,664	332,417
312216 Cycles - Acquisition	32,000	32,000
Total for Budget Output	451,664	364,417
Wage	419,664	332,417
Non-Wage	0	0
GoU Dev	32,000	32,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

12 4acre model farms set up and 01 field farmers training conducted

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

Item	Approved Budget	Spent
227001 Travel inland	122,195	106,108
263310 Sector Development Grant	38,695	38,695
Total for Budget Output	160,890	144,803
Wage	0	0
Non-Wage	122,195	106,108
GoU Dev	38,695	38,695
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

01 farmer training conducted in each LLG

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

Item	Approved Budget	Spent
227001 Travel inland	47,826	46,903
Total for Budget Output	47,826	46,903



VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	47,826
	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

01 supervision an monitoring conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	4,400	4,400
227001 Travel inland	24,231	21,711
Total for Budget Output	34,431	31,911
	Wage	0
	Non-Wage	29,431
	GoU Dev	5,000
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Small scale irrigation demonstration site established in  
Puranga Town council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	353,790	239,553
Total for Budget Output	353,790	239,553
	Wage	0
	Non-Wage	0
	GoU Dev	353,790
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

VOTE: 917 Pader 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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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	7,500
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	12,933	12,933
Total for Budget Output	12,933	12,933
Wage	0	0
Non-Wage	0	0
GoU Dev	12,933	12,933
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Completion of Construction of Plant Clinic done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,901	15,901
Total for Budget Output	15,901	15,901
Wage	0	0
Non-Wage	0	0
GoU Dev	15,901	15,901
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 917 Pader 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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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	95,054	94,054
Total for Budget Output	95,054	94,054
Wage	0	0
Non-Wage	95,054	94,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,179,989	957,975
Wage	419,664	332,417
Non-Wage	294,506	273,976
GoU Dev	465,819	351,582
Ext Finance	0	0

VOTE: 917 Pader 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: 000013 HIV/AIDS Mainstreaming

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

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,902,469	2,104,928
Total for Budget Output	4,902,469	2,104,928
Wage	4,902,469	2,104,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

OPD constructed in Tenam Sub County

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	202,082	801,960
Total for Budget Output	202,082	801,960
Wage	0	0
Non-Wage	0	0
GoU Dev	202,082	801,960
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

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

Quarterly RBF tranfer effected to DHO's Office, 01 HC IV and 12 HC III

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	9,000
221009 Welfare and Entertainment	2,000	500

VOTE: 917 Pader 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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	792
221012 Small Office Equipment	2,182	943
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	350
223006 Water	800	200
224001 Medical Supplies and Services	6,000	3,474
227001 Travel inland	71,541	18,801
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	12,000	1,000
263402 Transfer to Other Government Units	123,098	0
Total for Budget Output	245,420	42,560
Wage	0	0
Non-Wage	245,420	42,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

Quarterly PHC tranfer effected to 01HC IV, 12HC III, 23HC II

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,702	81,812
Total for Budget Output	356,702	81,812
Wage	0	0
Non-Wage	356,702	81,812
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

VOTE: 917 Pader 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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Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

01 Health campaigns conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300,000	272,600
Total for Budget Output	1,300,000	272,600
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	272,600
Total for Department	7,006,672	3,303,861
Wage	4,902,469	2,104,928
Non-Wage	602,121	124,372
GoU Dev	202,082	801,960
Ext Finance	1,300,000	272,600

VOTE: 917 Pader 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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Construction of staff house at Aswa Bridge Army P/S

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

Item	Approved Budget	Spent
263310 Sector Development Grant	370,904	326,407
Total for Budget Output	370,904	326,407
Wage	0	0
Non-Wage	0	0
GoU Dev	370,904	326,407
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	3,355,769
Total for Budget Output	9,350,179	3,355,769
Wage	9,350,179	3,355,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,750,071	583,523
Total for Budget Output	1,750,071	583,523
Wage	0	0
Non-Wage	1,750,071	583,523
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	1,697,367
Total for Budget Output	905,710	1,697,367
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	1,697,367
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	931,212	310,404
Total for Budget Output	931,212	310,404
Wage	0	0
Non-Wage	931,212	310,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services



VOTE: 917 Pader 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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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,317,417	1,174,974
Total for Budget Output	2,317,417	1,174,974
Wage	2,317,417	1,174,974
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: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	92,970
Total for Budget Output	278,910	92,970
Wage	0	0
Non-Wage	278,910	92,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Monthly staff salary paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	756,164	286,917
Total for Budget Output	756,164	286,917
Wage	756,164	286,917
Non-Wage	0	0

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	22,849
221009 Welfare and Entertainment	4,680	4,680
221011 Printing, Stationery, Photocopying and Binding	6,800	6,800
227001 Travel inland	60,520	34,586
227004 Fuel, Lubricants and Oils	34,112	19,539
Total for Budget Output	197,153	88,455
Wage	91,042	22,849
Non-Wage	106,112	65,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 917 Pader 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
227001 Travel inland	116,288	79,618
Total for Budget Output	116,288	79,618
Wage	0	0
Non-Wage	116,288	79,618
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	3,200
Total for Budget Output	3,200	3,200
Wage	0	0
Non-Wage	3,200	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,182	21,035
Total for Budget Output	16,182	21,035
Wage	0	0
Non-Wage	16,182	21,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Total for Department	17,003,391	8,030,639
Wage	12,514,802	4,840,509
Non-Wage	3,211,976	1,166,356
GoU Dev	1,276,614	2,023,774
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

CAR funds transferred to Sub Counties and Town Council

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	481,384	481,384
Total for Budget Output	481,384	481,384
Wage	0	0
Non-Wage	0	0
GoU Dev	481,384	481,384
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transfer for maintenance of CAR roads effected to all 23 Sub Counties	Acholi-Bur 7,558,783 Angagura 6,253,356 Atanga 8,975,926 Awere 11,249,545 Kilak (Pader) 5,649,479 Laguti 8,714,700 Lapul 10,699,200 Latanya 8,823,598 Ogom 5,325,372 Pajule 12,837,072 Puranga 10,802,860 except new ones	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	14,674
212101 Social Security Contributions	980	980
221008 Information and Communication Technology Supplies.	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	3,800	2,850
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	7,800	5,200
223005 Electricity	1,200	1,200
223006 Water	1,200	600

VOTE: 917 Pader 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,353	16,763
227004 Fuel, Lubricants and Oils	9,636	7,487
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,315	29,719
263301 District Unconditional Grant-Non Wage	452,813	196,122
263402 Transfer to Other Government Units	219,781	62,928
Total for Budget Output	786,628	341,122
Wage	0	0
Non-Wage	786,628	341,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,118	5,118
Total for Budget Output	5,118	5,118
Wage	0	0
Non-Wage	0	0
GoU Dev	5,118	5,118
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,044	79,396
Total for Budget Output	289,044	79,396
Wage	289,044	79,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	7,500
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Not planned	Design of roads in Puranga TC 892m	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	17,830
Total for Budget Output	18,000	17,830
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	17,830
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Not planned	Retention for fencing of District Headquarters	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	43,600	43,600
Total for Budget Output	43,600	43,600
Wage	0	0

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	43,600	43,600
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,631,274</b>	<b>975,950</b>
	Wage	289,044	79,396
	Non-Wage	786,628	341,122
	GoU Dev	555,602	555,432
	Ext Finance	0	0



VOTE: 917 Pader District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,600	18,600
221009 Welfare and Entertainment	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	870	870
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	400	400
223005 Electricity	400	400
223006 Water	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,360	0
225202 Environment Impact Assessment for Capital Works	15,738	15,738
225204 Monitoring and Supervision of capital work	5,510	5,510
227001 Travel inland	33,300	32,660
227004 Fuel, Lubricants and Oils	18,000	15,705
228001 Maintenance-Buildings and Structures	1,315	1,315
228002 Maintenance-Transport Equipment	3,880	2,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	2,625
263310 Sector Development Grant	514,074	511,450
263311 Transitional Development Grant	14,815	14,814
Total for Budget Output	669,962	628,695
Wage	49,600	18,600
Non-Wage	75,735	68,093
GoU Dev	544,627	542,002
Ext Finance	0	0
Total for Department	669,962	628,695
Wage	49,600	18,600
Non-Wage	75,735	68,093
GoU Dev	544,627	542,002

VOTE: 917 Pader District

Quarter 4

Ext Finance	0	0
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VOTE: 917 Pader 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

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

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,289	47,580
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,946	2,316
221011 Printing, Stationery, Photocopying and Binding	6,236	5,900
221012 Small Office Equipment	600	0
223005 Electricity	400	0
223006 Water	200	200
227001 Travel inland	18,000	18,911
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	227,172	78,906
Wage	190,289	47,580
Non-Wage	36,882	31,327
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Land data bank established

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,900	1,900

VOTE: 917 Pader District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,900	1,900
	Wage	0	0
	Non-Wage	1,900	1,900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	229,072	80,806
	Wage	190,289	47,580
	Non-Wage	38,782	33,227
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
01 community meeting organised		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	15,232
Total for Budget Output	30,000	15,232
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	15,232

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monthly staff salary paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	52,622
221012 Small Office Equipment	1,000	1,000
223005 Electricity	600	450
223006 Water	1,000	1,000
227001 Travel inland	12,000	12,000
228002 Maintenance-Transport Equipment	1,819	1,591
Total for Budget Output	192,284	68,663
Wage	175,865	52,622
Non-Wage	16,419	16,041
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 917 Pader 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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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

25% YLP funds recovered and loaned again

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,419	14,098
282101 Donations	200,000	0
Total for Budget Output	216,419	14,098
Wage	0	0
Non-Wage	216,419	14,098
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

03 Special interest groups facilitated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	1,000	1,000
227001 Travel inland	49,225	37,369
Total for Budget Output	50,225	38,369
Wage	0	0
Non-Wage	50,225	38,369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,928	136,362
Wage	175,865	52,622
Non-Wage	283,063	68,508
GoU Dev	0	0
Ext Finance	30,000	15,232

VOTE: 917 Pader District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	11,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,700
221009 Welfare and Entertainment	20,500	23,500
221011 Printing, Stationery, Photocopying and Binding	9,100	11,375
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	10,000	9,000
223005 Electricity	400	200
223006 Water	400	320
225204 Monitoring and Supervision of capital work	10,046	10,041
227001 Travel inland	25,123	22,023
227004 Fuel, Lubricants and Oils	3,000	2,000
312121 Non-Residential Buildings - Acquisition	11,235	7,490
Total for Budget Output	128,131	105,120
Wage	30,328	11,472
Non-Wage	71,500	71,095
GoU Dev	26,304	22,553
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

01 monitoring and supervision of government programmes    01 Monitoring and supervision of capital works done    Inadequate Funds done

VOTE: 917 Pader 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,135	15,204
Total for Budget Output	14,135	15,204
Wage	0	0
Non-Wage	14,135	15,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,266	120,324
Wage	30,328	11,472
Non-Wage	85,635	86,299
GoU Dev	26,304	22,553
Ext Finance	0	0



VOTE: 917 Pader District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Monthly staff salary paid

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	5,646
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,270	600
227001 Travel inland	19,620	16,645
Total for Budget Output	47,195	23,491
Wage	25,705	5,646
Non-Wage	21,490	17,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,195	23,491
Wage	25,705	5,646
Non-Wage	21,490	17,845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

05 Tourism sites identified

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,680	0
227001 Travel inland	5,000	4,900
Total for Budget Output	6,680	4,900
Wage	0	0
Non-Wage	6,680	4,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Monthly Staff salary paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	8,999
Total for Budget Output	47,214	8,999
Wage	47,214	8,999
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

2 Traders linked to outside markets

PIAP Output: 07030201 Product and market information systems developed

Retention paid

VOTE: 917 Pader District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,724	3,494
221011 Printing, Stationery, Photocopying and Binding	3,226	2,785
227001 Travel inland	6,607	5,626
227004 Fuel, Lubricants and Oils	3,200	2,400
312121 Non-Residential Buildings - Acquisition	664	593
Total for Budget Output	17,421	14,898
Wage	0	0
Non-Wage	16,757	14,305
GoU Dev	664	593
Ext Finance	0	0
Total for Department	71,315	28,797
Wage	47,214	8,999
Non-Wage	23,437	19,205
GoU Dev	664	593
Ext Finance	0	0

VOTE: 917 Pader 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: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

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

Performance improvement in all service area undertaken, staff training conducted, LLGs monitored and mentored, rewards and sanction operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	394,978	8,400
212103 Incapacity benefits (Employees)	10,000	8,272
221001 Advertising and Public Relations	10,000	7,700
221002 Workshops, Meetings and Seminars	37,518	0
221003 Staff Training	115,166	0
221009 Welfare and Entertainment	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	16,113	15,103
221012 Small Office Equipment	5,622	0
221017 Membership dues and Subscription fees.	3,000	2,625
221020 Litigation and related expenses	3,000	3,000
222001 Information and Communication Technology Services.	340	0
223006 Water	2,000	2,000
225204 Monitoring and Supervision of capital work	39,930	15,000
227001 Travel inland	105,046	100,290
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	20,000	12,953
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
263301 District Unconditional Grant-Non Wage	213,387	0
263303 District Discretionary Development Equalization Grant	145,355	0
273104 Pension	911,230	1,103,704

VOTE: 917 Pader District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	1,765,112	1,210,853
312121 Non-Residential Buildings - Acquisition	19,845	19,840
Total for Budget Output	3,832,042	2,523,889
Wage	0	0
Non-Wage	3,626,245	2,494,504
GoU Dev	205,797	29,386
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,467,730	1,524,707
Total for Budget Output	1,467,730	1,524,707
Wage	1,467,730	1,524,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	66,049	0
263402 Transfer to Other Government Units	0	906,987
Total for Budget Output	66,049	906,987

VOTE: 917 Pader District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	66,049731,120
	GoU Dev	0175,866
	Ext Finance	00
	Total for Department	5,365,8214,955,583
	Wage	1,467,7301,524,707
	Non-Wage	3,692,2943,225,624
	GoU Dev	205,797205,252
	Ext Finance	00

VOTE: 917 Pader 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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

1

PIAP Output: 16080515 Critical system processes automated

Monthly staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	155,416
221008 Information and Communication Technology Supplies.	11,350	8,239
221009 Welfare and Entertainment	4,200	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	700
223005 Electricity	4,000	3,000
223006 Water	1,000	1,000
227001 Travel inland	34,900	25,665
227004 Fuel, Lubricants and Oils	16,000	20,000
Total for Budget Output	230,042	217,220
Wage	156,192	155,416
Non-Wage	73,850	61,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,042	217,220
Wage	156,192	155,416
Non-Wage	73,850	61,804
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

10 Vacant approved positions recurited and filled, 500  
recruited staffs confirmed in service,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	250,284	246,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,172	76,959
211107 Boards, Committees and Council Allowances	43,205	41,718
221001 Advertising and Public Relations	752	471
221008 Information and Communication Technology Supplies.	8,800	8,300
221009 Welfare and Entertainment	7,168	7,000
221011 Printing, Stationery, Photocopying and Binding	6,132	0
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	8,000	8,000
227001 Travel inland	29,876	29,385
227004 Fuel, Lubricants and Oils	21,600	21,600
Total for Budget Output	459,989	443,773
Wage	0	0
Non-Wage	459,989	443,773
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	219,059
Total for Budget Output	241,794	219,059



VOTE: 917 Pader District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	241,794219,059
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	701,783662,832
	Wage	241,794219,059
	Non-Wage	459,989443,773
	GoU Dev	00
	Ext Finance	00

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Monthly Staff salary paid

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	419,664	719,595
312216 Cycles - Acquisition	32,000	32,000
Total for Budget Output	451,664	751,595
Wage	419,664	719,595
Non-Wage	0	0
GoU Dev	32,000	32,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

12 4acre model farms set up and 01 field farmers training conducted

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	122,195	106,108
263310 Sector Development Grant	38,695	38,695
Total for Budget Output	160,890	144,803
Wage	0	0
Non-Wage	122,195	106,108
GoU Dev	38,695	38,695
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

01 farmer training conducted in each LLG

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,826	47,203
Total for Budget Output	47,826	47,203
Wage	0	0
Non-Wage	47,826	47,203
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

01 supervision an monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	4,400	4,400
227001 Travel inland	24,231	21,975
Total for Budget Output	34,431	32,175
Wage	0	0
Non-Wage	29,431	27,175
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Small scale irrigation demonstration site established in  
Puranga Town council

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	353,790	243,291
Total for Budget Output	353,790	243,291
Wage	0	0
Non-Wage	0	0
GoU Dev	353,790	243,291
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	7,500
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	12,933	12,933
Total for Budget Output	12,933	12,933
Wage	0	0
Non-Wage	0	0

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	12,933
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Completion of Construction of Plant Clinic done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,901	15,901
Total for Budget Output	15,901	15,901
Wage	0	0
Non-Wage	0	0
GoU Dev	15,901	15,901
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	95,054	94,054
Total for Budget Output	95,054	94,054
Wage	0	0
Non-Wage	95,054	94,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,179,989	1,349,454
Wage	419,664	719,595
Non-Wage	294,506	274,540
GoU Dev	465,819	355,319

VOTE: 917 Pader District

Quarter 4

Ext Finance	0	0
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VOTE: 917 Pader District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,902,469	5,766,392
Total for Budget Output	4,902,469	5,766,392
Wage	4,902,469	5,766,392
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

OPD constructed in Tenam Sub County

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	202,082	859,331
Total for Budget Output	202,082	859,331
Wage	0	0
Non-Wage	0	0
GoU Dev	202,082	859,331
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

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

Quarterly RBF tranfer effected to DHO's Office, 01 HC IV  
and 12 HC III

VOTE: 917 Pader District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	9,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	792
221012 Small Office Equipment	2,182	943
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	350
223006 Water	800	200
224001 Medical Supplies and Services	6,000	3,474
227001 Travel inland	71,541	19,788
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	12,000	1,000
263402 Transfer to Other Government Units	123,098	0
Total for Budget Output	245,420	50,547
Wage	0	0
Non-Wage	245,420	50,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Payment of staffs' salaries, funds to lower health facilities for its operation, construction of OPD blocks at Lunyiri HC III and Pukor HC III.

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

Quarterly PHC tranfer effected to 01HC IV, 12HC III, 23HC II

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of salaries for health workers in the lower health facilities, funds to HC IV, HC III, HC II and one private health facility in Pajule, construction of OPD block at Lunyiri and Pukor HCIII, operation of the DHO office.



VOTE: 917 Pader 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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,702	356,702
Total for Budget Output	356,702	356,702
Wage	0	0
Non-Wage	356,702	356,702
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: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

01 Health campaigns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300,000	319,023
Total for Budget Output	1,300,000	319,023
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	319,023
Total for Department	7,006,672	7,351,994
Wage	4,902,469	5,766,392
Non-Wage	602,121	407,248
GoU Dev	202,082	859,331
Ext Finance	1,300,000	319,023

VOTE: 917 Pader 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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Construction of staff house at Aswa Bridge Army P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	370,904	333,595
Total for Budget Output	370,904	333,595
Wage	0	0
Non-Wage	0	0
GoU Dev	370,904	333,595
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Payment of primary school teachers, renovation of selected school facilities, etc

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	9,350,179	9,821,533
Total for Budget Output	9,350,179	9,821,533
Wage	9,350,179	9,821,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 917 Pader 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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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant to primary schools in the district for their  
different activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,750,071	1,750,071
Total for Budget Output	1,750,071	1,750,071
Wage	0	0
Non-Wage	1,750,071	1,750,071
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
312121 Non-Residential Buildings - Acquisition	905,710	1,697,367
Total for Budget Output	905,710	1,697,367
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	1,697,367
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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
263308 Sector Conditional Grant (Non-Wage)	931,212	931,212

VOTE: 917 Pader 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	931,212931,212
	Wage	00
	Non-Wage	931,212931,212
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for secondary school teachers,  
development grant to Lantanya seed for its construction  
work

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	2,317,4173,413,340
	Total for Budget Output2,317,4173,413,340
	Wage2,317,4173,413,340
	Non-Wage00
	GoU Dev00
	Ext Finance00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	278,910278,910
	Total for Budget Output278,910278,910
	Wage00
	Non-Wage278,910278,910
	GoU Dev00
	Ext Finance00

VOTE: 917 Pader 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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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Monthly staff salary paid

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	756,164	1,128,325
Total for Budget Output	756,164	1,128,325
Wage	756,164	1,128,325
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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	91,042	91,020
221009 Welfare and Entertainment	4,680	4,680
221011 Printing, Stationery, Photocopying and Binding	6,800	6,800
227001 Travel inland	60,520	59,166
227004 Fuel, Lubricants and Oils	34,112	32,067
Total for Budget Output	197,153	193,733
Wage	91,042	91,020
Non-Wage	106,112	102,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 917 Pader 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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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	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	116,288	109,198
Total for Budget Output	116,288	109,198
Wage	0	0
Non-Wage	116,288	109,198
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,200	3,200

VOTE: 917 Pader 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	3,200	3,200
Wage	0	0
Non-Wage	3,200	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,182	21,035
Total for Budget Output	16,182	21,035
Wage	0	0
Non-Wage	16,182	21,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,003,391	19,691,520
Wage	12,514,802	14,454,218
Non-Wage	3,211,976	3,206,340
GoU Dev	1,276,614	2,030,962
Ext Finance	0	0

VOTE: 917 Pader 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: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

CAR funds transferred to Sub Counties and Town Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	481,384	481,384
Total for Budget Output	481,384	481,384
Wage	0	0
Non-Wage	0	0
GoU Dev	481,384	481,384
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transfer for maintenance of CAR roads effected to all 23 Sub Counties	Acholi-Bur 7,558,783 Angagura 6,253,356 Atanga 8,975,926 Awere 11,249,545 Kilak (Pader) 5,649,479 Laguti 8,714,700 Lapul 10,699,200 Latanya 8,823,598 Ogom 5,325,372 Pajule 12,837,072 Puranga 10,802,860 except new ones	None
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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)	17,500	14,674
212101 Social Security Contributions	980	980
221008 Information and Communication Technology Supplies.	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800



VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	7,800	5,200
223005 Electricity	1,200	1,200
223006 Water	1,200	900
227001 Travel inland	26,353	16,763
227004 Fuel, Lubricants and Oils	9,636	7,487
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,315	32,129
263301 District Unconditional Grant-Non Wage	452,813	357,992
263402 Transfer to Other Government Units	219,781	202,376
Total for Budget Output	786,628	646,099
Wage	0	0
Non-Wage	786,628	646,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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	5,118	5,118
Total for Budget Output	5,118	5,118
Wage	0	0
Non-Wage	0	0
GoU Dev	5,118	5,118
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,044	283,694
Total for Budget Output	289,044	283,694
Wage	289,044	283,694
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	7,500
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Not planned Design of roads in Puranga TC 892m None

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	18,000	17,830
Total for Budget Output	18,000	17,830
Wage	0	0

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	18,00017,830
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Not planned

All Retention for fencing of District Headquarters

None

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

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	43,600	43,600
Total for Budget Output	43,600	43,600
Wage	0	0
Non-Wage	0	0
GoU Dev	43,600	43,600
Ext Finance	0	0
Total for Department	1,631,274	1,485,226
Wage	289,044	283,694
Non-Wage	786,628	646,099
GoU Dev	555,602	555,432
Ext Finance	0	0

VOTE: 917 Pader 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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Payment of staffs’ salaries, increase access to save water, improve functionality, regular data updates, hygiene and sanitation promotion, community based O&M, Monitoring and supervision

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,600	43,400
221009 Welfare and Entertainment	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	870	870
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	400	400
223005 Electricity	400	400
223006 Water	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,360	0
225202 Environment Impact Assessment for Capital Works	15,738	15,738
225204 Monitoring and Supervision of capital work	5,510	5,510
227001 Travel inland	33,300	32,660
227004 Fuel, Lubricants and Oils	18,000	15,705
228001 Maintenance-Buildings and Structures	1,315	1,315
228002 Maintenance-Transport Equipment	3,880	3,879
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	2,625
263310 Sector Development Grant	514,074	511,450
263311 Transitional Development Grant	14,815	14,814
Total for Budget Output	669,962	655,366
Wage	49,600	43,400
Non-Wage	75,735	69,964

VOTE: 917 Pader District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	544,627	542,002
	Ext Finance	0	0
	<b>Total for Department</b>	<b>669,962</b>	<b>655,366</b>
	Wage	49,600	43,400
	Non-Wage	75,735	69,964
	GoU Dev	544,627	542,002
	Ext Finance	0	0

VOTE: 917 Pader 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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of Departmental staff salary and duty allowances.

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Establishment of 10 Acres of energy woodlots in 5  
secondary schools, support formation of Pader Forest  
SACCO for forest produce processing, production assorted  
tree seedlings , enforcement of forestry laws, regulations  
and policy, Development of District Forest Development  
Plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,289	190,196
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,946	2,316
221011 Printing, Stationery, Photocopying and Binding	6,236	5,900
221012 Small Office Equipment	600	0
223005 Electricity	400	0
223006 Water	200	200
227001 Travel inland	18,000	18,911
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	227,172	221,522
Wage	190,289	190,196
Non-Wage	36,882	31,327
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Land data bank established

VOTE: 917 Pader 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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PIAP Output: 06070302 Land Information System automated and integrated with other systems

coordination of land Management activities, technical consultations, massive sensitization on land matters, land disputes settlement through mediation sessions, technical monitoring and supervision of Area Land Committee, titling District lands, support the private land owners to acquire land titles. surveying District Lands, land disputes settlement through boundary opening, checking the work of private surveyors

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Community sensitization on the importance of acquiring land titles, establishment of geodetic control points, surveying and titling District Lands, land disputes settlement through boundary opening and mediation sessions, technical consultation on land matters, on spot technical monitoring and supervision of land management institutions, coordination of land management activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,900	1,900
Total for Budget Output	1,900	1,900
Wage	0	0
Non-Wage	1,900	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,072	223,422
Wage	190,289	190,196
Non-Wage	38,782	33,227
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
01 community meeting organised		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	15,232
Total for Budget Output	30,000	15,232
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	15,232

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monthly staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	175,256
221012 Small Office Equipment	1,000	1,000
223005 Electricity	600	450
223006 Water	1,000	1,000
227001 Travel inland	12,000	12,000
228002 Maintenance-Transport Equipment	1,819	1,591
Total for Budget Output	192,284	191,297
Wage	175,865	175,256
Non-Wage	16,419	16,041



VOTE: 917 Pader 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	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

25% YLP funds recovered and loaned again

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,419	14,098
282101 Donations	200,000	0
Total for Budget Output	216,419	14,098
Wage	0	0
Non-Wage	216,419	14,098
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

03 Special interest groups facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223006 Water	1,000	1,000
227001 Travel inland	49,225	40,759
Total for Budget Output	50,225	41,759
Wage	0	0
Non-Wage	50,225	41,759
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,928	262,386

VOTE: 917 Pader District

Quarter 4

Wage	175,865	175,256
Non-Wage	283,063	71,898
GoU Dev	0	0
Ext Finance	30,000	15,232

VOTE: 917 Pader District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

23 capacity built on development plan implementations

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

one statistical reports produced on epidemics

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

information and data collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	29,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,700
221009 Welfare and Entertainment	20,500	23,500
221011 Printing, Stationery, Photocopying and Binding	9,100	13,639
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	10,000	9,000
223005 Electricity	400	200
223006 Water	400	320
225204 Monitoring and Supervision of capital work	10,046	10,041
227001 Travel inland	25,123	22,023
227004 Fuel, Lubricants and Oils	3,000	2,000
312121 Non-Residential Buildings - Acquisition	11,235	7,490
Total for Budget Output	128,131	125,026
Wage	30,328	29,114
Non-Wage	71,500	73,359
GoU Dev	26,304	22,553
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 917 Pader District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

01 monitoring and supervision of government programmes done	4 monitoring and supervision of capital works done by the offices of the RDC, executives and technical staffs	Inadequate Funds
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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	14,135	15,204
Total for Budget Output	14,135	15,204
Wage	0	0
Non-Wage	14,135	15,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,266	140,230
Wage	30,328	29,114
Non-Wage	85,635	88,563
GoU Dev	26,304	22,553
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Monthly staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	18,705
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,270	600
227001 Travel inland	19,620	16,645
Total for Budget Output	47,195	36,550
Wage	25,705	18,705
Non-Wage	21,490	17,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,195	36,550
Wage	25,705	18,705
Non-Wage	21,490	17,845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

05 Tourism sites identified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,680	0
227001 Travel inland	5,000	4,900
Total for Budget Output	6,680	4,900
Wage	0	0
Non-Wage	6,680	4,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Monthly Staff salary paid

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	47,214	36,624
Total for Budget Output	47,214	36,624
Wage	47,214	36,624
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 917 Pader District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

2 Traders linked to outside markets

PIAP Output: 07030201 Product and market information systems developed

Retention paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,724	3,494
221011 Printing, Stationery, Photocopying and Binding	3,226	2,785
227001 Travel inland	6,607	5,626
227004 Fuel, Lubricants and Oils	3,200	2,400
312121 Non-Residential Buildings - Acquisition	664	593
Total for Budget Output	17,421	14,898
Wage	0	0
Non-Wage	16,757	14,305
GoU Dev	664	593
Ext Finance	0	0
Total for Department	71,315	56,422
Wage	47,214	36,624
Non-Wage	23,437	19,205
GoU Dev	664	593
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Revised Performance management tools in place	Number	15	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	

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 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	23	

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	05	



VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of products certified	Percentage	10	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	500	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of CSOs and service providers trained	Number	50	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	75	

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Quarter 4

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	1456	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	942412000	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	02	
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	100	

VOTE: 917 Pader District

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of textbooks and other instructional materials	Number	2000	

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 02 Land Use and Transport Planning			
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
National Transport Masterplan aligned to the NPDP	Yes/No	yes	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	566	
Service Area: 20 Engineering Services			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 10030201 waste management improved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Guidelines in place and enforced	Percentage	10	

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Quarter 4

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	15%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of diaspora engagement initiatives	Number	05	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

**VOTE: 917 Pader District****Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	04	Nil

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	04	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	Yes	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Coverage (% of labour force enrolled)	Percentage	05	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	Yes	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

**VOTE: 917** Pader 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>
<b>LCIII: 236879 Atanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to councilors and Technical staff		District Unconditional Grant Non-Wage		23,937	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Establishment of Field demonstration site	Gojani parish	Programme Conditional Grant - Development	Contract awarded, supplies not yet effected	11,647	9,980
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment		Programme Conditional Grant - Development		7,500	7,350
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Atanga sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236879 Atanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Atanga HC III	Programme Conditional Grant - Development	Completion of staff houses	150,000	15,279
Budget Output: 320033 Outpatient Services					
Item: 263402 Transfer to Other Government Units					
Atanga HC III		Other Transfers from Central Government Results Based Financing (RBF)	0	14,837	14,837
Lapul Ocwida HC III	Lapul Ocwida HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	1,309	1,309
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAWIYE ADUL HC II	LAWIYE ADUL HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
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)					
OPATTE P.S	OPATTE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,574	4,191
RWOT-AWICH P.S	RWOT-AWICH P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,054	5,351
LAWIYEADUL P.S	LAWIYEADUL P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,018	4,339
LACEKO-COT P.S	LACEKO-COT P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,495	9,498
Wilakado P.S	Wilakado P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,242	4,747
BARAYOM P.S	BARAYOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,965	4,322
LAPAK P.S	LAPAK P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,216	6,739

**VOTE: 917 Pader 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>
<b>LCIII: 236879 Atanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LACOR P.S	LACOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,154	4,385
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAJULE S.S	PAJULE	Programme Conditional Grant - Non Wage Recurrent	0	109,740	36,580
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works Dept office	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,636	5,077
<b>Item: 263402 Transfer to Other Government Units</b>					
Atanga SC	CAR Atanga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,976	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey		Locally Raised Revenues	0	1,900	1,900



**VOTE: 917 Pader 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>
<b>LCIII: 236880 Pader Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance to technical and political leaders		District Unconditional Grant Non-Wage		20,631	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kilak HC III	Kilak HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	7,989	7,989
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KILAK CORNER P.S	KILAK CORNER P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,621	6,207
AGAGO REFUGEE P.S	AGAGO REFUGEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,485	5,495
PADER ONGANY P.S	PADER ONGANY P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,475	5,482

**VOTE: 917 Pader 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>
<b>LCIII: 236880 Pader Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGORA P.S	AGORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,822	5,274
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KILAKA CORNER TECHNICAL INSTITUTE	KILAKA CORNER TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,926
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pader Kilak SC	CAR Pader Kilak SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,649	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole rehabilitation	ogwil central	Programme Conditional Grant - Development	0	7,200	7,075

**VOTE: 917 Pader 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>
<b>LCIII: 236881 Lapul Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Lapul sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lapul HC III	Lapul HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	3,783	3,783
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
Lapul	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
Mary Immaculate Health Centre	Mary Immaculate Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	3,251	813
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Okinga HC II	Okinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAPA P.S	PAPA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,376	7,459

VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul 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)					
LAPUL ST.MARY P.S	LAPUL ST.MARY P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,587	4,529
LANYATIDO P.S	LANYATIDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,167	5,722
PAJULE P.S	PAJULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,463	7,821
GORE P.S	GORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,072	5,357
LAPUL GWENG OBURA P.S	LAPUL GWENG OBURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,690	4,230
OWEKA P.S	OWEKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,317	7,106
PAJULE LACANI P.S	PAJULE LACANI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,271	5,747
KOYOLALOGI P.S	KOYOLALOGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,304	3,435
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)					
PURANGA S.S	PURANGA	Programme Conditional Grant - Non Wage Recurrent	0	78,272	26,091
ACHOLI BUR SECONDARY SCHOOL	ACHOLI BUR	Programme Conditional Grant - Non Wage Recurrent	0	82,400	82,400
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lapul SC	CAR Lapul SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,699	0

**VOTE: 917 Pader 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>
<b>LCIII: 236881 Lapul Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole rehabilitation	Roya kitwon	Programme Conditional Grant - Development	0	7,200	7,075
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Awere sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Awere HC III	Awere HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	9,435	9,435
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Angole	Angole HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636

**VOTE: 917 Pader 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>
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Kizito P/S	St. Kizito P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,027	6,666
LABOYE P.S	LABOYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,600	5,867
LAGILE P.S	LAGILE P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,590	8,863
LAMINCHILA PARENT P.S	LAMINCHILA PARENT P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,835	3,945
LUNYIRI P.S	LUNYIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,734	4,911
RACKOKO P.S	RACKOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,895	5,298
Lutini P/S	Lutini P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,474	5,825
ANGOLE P.S	ANGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,908	5,303
BOLO AGWENG P.S.	BOLO AGWENG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,334	4,445
ATEDE P.S	ATEDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,923	4,974
BOLO P.S	BOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,677	4,892
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATANGA S.S	ATANGA	Programme Conditional Grant - Non Wage Recurrent	0	135,520	45,173
RACKOKO COMPRESSIVE S	RACKOKO	Programme Conditional Grant - Non Wage Recurrent	0	90,880	30,293

**VOTE: 917 Pader 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>
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Awere SC	CAR Awere SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,250	0
<b>LCIII: 236883 Puranga Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Field demonstration established in Puranga Sub County	Ogonyo	Programme Conditional Grant - Development	Contract awarded, supplies not yet delivered, payment not effected	11,648	11,312
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Puranga sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Puranga HC III	Puranga HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	10,412	10,412

**VOTE: 917 Pader 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>
<b>LCIII: 236883 Puranga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Oret	Oret HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOBOROM P.S	LOBOROM P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,356	5,867
ABALOKODI P.S	ABALOKODI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,984	7,328
OGONYO P.S	OGONYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,085	6,362
PURANGA P.S	PURANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,880	5,293
ORET CENTRAL P.S	ORET CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,732	3,911
AWERE LAKOGA P.S	AWERE LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,690	3,897
ARINGA P.S	ARINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,156	4,719
LAMINICWIDA P.S	LAMINICWIDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,220	3,740
ADONG KENA P.S	ADONG KENA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,074	5,691
Pope Paul P/S	Pope Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,170	5,057
LAMINAJIKO P.S	LAMINAJIKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,836	5,279
ODUM P.S	ODUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,067	4,022
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,893	4,964



**VOTE: 917 Pader 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>
<b>LCIII: 236883 Puranga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Puranga SC	CAR Puranga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,803	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Designs of Twoncouncil Roads in Puranga TC	Puranga TC	Programme Conditional Grant - Development	100%	15,000	14,830
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole drilling	Anyang	Programme Conditional Grant - Development	0	24,900	20,054
<b>LCIII: 236884 Pajule Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Pajule sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 236884 Pajule Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pajule	Pajule HC IV	Other Transfers from Central Government Results Based Financing (RBF)	0	26,600	26,600
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	65,454	31,091
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LANYATONO P.S	LANYATONO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,774	4,925
ST. JOSEPH P.S	ST. JOSEPH P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,150	5,373
ALIM P.S	ALIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,328	5,109
AWAL P.S	AWAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,814	6,605
WANDUKU P.S	WANDUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,940	6,637
AMOKO-LAGWAI P.S	AMOKO-LAGWAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,815	5,272

**VOTE: 917 Pader 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>
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**LCIII: 236884 Pajule 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)**

LOYONYERO P.S	LOYONYERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,419	6,806
OTOK P.7 SCHOOL	OTOK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,925	4,965
ANGAKOTOKE P.S	ANGAKOTOKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,096	4,365
LAMOGI-OMENY KI-MAC P.S	LAMOGI-OMENY KI-MAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,474	4,825
OCIGA P.S	OCIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,753	4,584
OGAGO P.S	OGAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,561	4,854
OGUTA P.S	OGUTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,505	6,168
LAMOGI PALENGA P.S	LAMOGI PALENGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,370	3,457
KIBONGA P.S	KIBONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,212	4,404

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

Pajule SC	CAR Pajule SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,837	0
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**VOTE: 917 Pader 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>
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Acholibur sub county headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acholibur HC III		Other Transfers from Central Government Results Based Financing (RBF)	0	11,390	11,390
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKOR NORTH P.S	LUKOR NORTH P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,717	4,239
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATANGA GIRLS S.S	ATANGA	Programme Conditional Grant - Non Wage Recurrent	0	32,080	10,693

**VOTE: 917 Pader 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>
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acholibur SC CAR	CAR Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,559	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
BOREHOLE DRILLING	TEYAA	Programme Conditional Grant - Development	0	24,900	20,054
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for compound Cleaners		District Unconditional Grant Non-Wage	0	9,600	7,200
Allowances for compound cleaners	District Headquarters	District Unconditional Grant Non-Wage		0	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	District headquaters	District Unconditional Grant Non-Wage	0	2,000	1,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	6,000	4,000
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	18,227	12,170

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
ULGA Subscription	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	2,250
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District headquarters	Locally Raised Revenues	0	340	0
<b>Item: 223006 Water</b>					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	2,000	1,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of UGIFT Projects		District Unconditional Grant Non-Wage	0	15,000	11,250
Office maintenance	Pader TC offices	District Unconditional Grant Non-Wage		24,930	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Headquater	District Discretionary Equalisation Development Grant	0	120,000	55,952
Travel Inland - Fuel	District headquarters	District Discretionary Equalisation Development Grant	0	45,000	41,355
Travel Inland - Meetings	District Headquarters	District Discretionary Equalisation Development Grant	0	30,138	10,046
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	20,000	15,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Spare Parts		District Unconditional Grant Non-Wage	0	400	300

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District head quaters	District Unconditional Grant Non-Wage	0	13,600	10,200
ICT - Mobile Internet	District head quaters	District Unconditional Grant Non-Wage	0	5,500	5,500
ICT - Modems and Routers		District Unconditional Grant Non-Wage	0	3,600	3,600
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	district head quaters	District Unconditional Grant Non-Wage	0	1,200	900
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kampala	District Unconditional Grant Non-Wage	0	48,000	28,600
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	21,800	21,800
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline		District Unconditional Grant Non-Wage	0	16,000	12,000
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
contract committee meetings	District head quaters	District Unconditional Grant Non-Wage	0	5,121	880
Allowances to PAC	District headquater	District Unconditional Grant Non-Wage	0	24,560	1,052
Allowances to District Land board	District Headquater	District Unconditional Grant Non-Wage	0	12,664	5,648
Allowances to the evaluation committee		District Unconditional Grant Non-Wage	0	6,800	6,800

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Council and committee allowance	District Headquarters	District Unconditional Grant Non-Wage	0	111,200	78,860
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances boards, committees and council allowances	District Headquarters	District Unconditional Grant Non-Wage	0	25,204	17,202
DSC Allowances	District head quarters	District Unconditional Grant Non-Wage	0	18,000	9,000
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Bulletins		District Unconditional Grant Non-Wage	0	752	564
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services	District headquarter	District Unconditional Grant Non-Wage	0	4,800	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Headquarters	Locally Raised Revenues	0	4,000	0
Welfare - General Staff Welfare	District Headquarters	Locally Raised Revenues	0	3,168	2,168
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	1,200	1,200
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	0	1,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,200	1,200
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	2,000	2,000
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	0	366	366
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	0	366	366
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District headquarters	District Unconditional Grant Non-Wage	0	8,000	7,500



**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	Kampala	District Unconditional Grant Non-Wage	0	14,400	4,400
Travel Inland - Department Trips	District headquarters	District Unconditional Grant Non-Wage	0	12,000	8,000
Travel Inland - Conferences, Seminars and Workshops	Yumbe	District Unconditional Grant Non-Wage	0	5,760	1,560
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	5,592	2,796
Travel Inland - Dignitaries	District headquarters	District Unconditional Grant Non-Wage	0	22,000	12,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District headquarters	District Unconditional Grant Non-Wage	0	14,400	2,100
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	2,800	2,800
Fuel, Oils and Lubricants - Diesel	District headquarters	District Unconditional Grant Non-Wage	0	26,000	18,000
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Production office	Programme Conditional Grant - Development	2 motor cycles procured and delivered in store	32,000	0
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Soil testing kit at District Headquarters	District Headquarters, Agricultural department	Programme Conditional Grant - Development	Fund processed but kit not yet procured under delegated procurement	5,000	4,500

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	31,594	31,000
Travel Inland - Fuel	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	16,232	15,903
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District head quarters	Programme Conditional Grant - Development	Contract awarded and signed, awaiting issuance LPO	5,000	4,700
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production head office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Production head office	Programme Conditional Grant - Non Wage Recurrent	0	4,400	4,400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DPOs office	Programme Conditional Grant - Non Wage Recurrent	0	16,570	14,400
Travel Inland - Fuel	DPOs office	Programme Conditional Grant - Non Wage Recurrent	0	7,661	7,311
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Construction works	Pader Agricultural Office	Programme Conditional Grant - Development	Payment for soil test kit effected awaiting actual procurement of the kit	353,790	0

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Fuel for operationalisation of PDM SACCOs in LLGs	Pader district headquarters TILED	Programme Conditional Grant - Non Wage Recurrent	0	95,054	94,053
Transfer of PDM administration costs	Town council head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Transfer of PDM administration costs	Town council head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Transfers to 23 lower local government units		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Assorted Equipment		Programme Conditional Grant - Development	0	52,082	52,082
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)		Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,750
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	2,182	1,636
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	800	600

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	800	600
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Supplies - Assorted Supplies		Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	80,000	24,609
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	6,000	2,055
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,720	6,720
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	193,442	193,442
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	D/HQ	Programme Conditional Grant - Non Wage Recurrent	0	14,000	10,500
<b>Item: 263402 Transfer to Other Government Units</b>					
Pader HC III	Pader HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	13,493	13,493
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Pader District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,200,000	195,000

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Pader District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,500,000	195,000
Travel Inland - Fuel	Pader District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	300,000	210,000
Travel Inland - Field Work Expenses	Pader District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	900,000	171,800
Description	Pader	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Monitoring and supervision	All project sites	Programme Conditional Grant - Development	0	21,650	21,650
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PADER KILAK P.S	PADER KILAK P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,099	6,356
LUPWA P.S	LUPWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,474	4,825
PAIPIR P.S	PAIPIR P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,041	6,347
Olworngur P/S	Olworngur P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,118	9,373
PAGWARI P.S	PAGWARI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,451	6,150

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APIRI P.S	APIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,302	4,434
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOL-PII ARMY S.S	ACHOL-PII	Programme Conditional Grant - Non Wage Recurrent	0	151,392	50,464
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Locally Raised Revenues	0	4,680	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,800	3,400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	44,620	29,389
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel		Other Transfers from Central Government Support to PLE (UNEB)	0	18,624	17,024
Travel Inland - Allowances		Other Transfers from Central Government Support to PLE (UNEB)	0	60,000	10,840

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Support to PLE (UNEB)	0	153,953	41,328
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,982	4,982
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Roads	Pader-Latanya-Dure 1.5Km	Programme Conditional Grant - Development	0	58,842	58,842
Roads Rehabilitation	Pader-Auch 1.2Km	Programme Conditional Grant - Development	0	49,500	49,500
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
District Roads Committee meetinga	Works Boardrooms	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,500	12,840
<b>Item: 212101 Social Security Contributions</b>					
NSSF for Road overseers	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	980	980

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Works Dept office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	2,250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,800	1,900
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Prepaid Phone Services	Works department	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,800	3,250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Works Dept office	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	900
<b>Item: 223006 Water</b>					
Water - Utility Bills	Works Dept office	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Works Dept office	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,200	0
Travel Inland - Field Work Expenses	Works Dept office	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,104	3,589
Travel Inland - Transport Expenses	Works Dept office	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,049	0
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Routine Labour maintenance	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	94,947	40,517
Routine Mechanised Maintenance of District Roads	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	340,731	157,008



**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Road Condition assessment - ADRICS	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,136	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Pader TC	Urban Road Maintenance Pader TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	122,891	62,928
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Works Dept	Programme Conditional Grant - Development	100%	6,000	6,000
Office Equipment and Supplies - Assorted Equipment	Works Dept	Programme Conditional Grant - Development	0100%	1,500	1,500
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	District headquarters	District Discretionary Equalisation Development Grant	100%	43,600	43,600
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	5,600	2,968
Description		Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	870	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Head quaters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District Head quaters	Programme Conditional Grant - Non Wage Recurrent	0	400	300
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	100

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,360	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring by stakeholders	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,510	4,133
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	33,300	11,805
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	18,000	13,500
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,315	986
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,880	2,910
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,200	2,325
<b>Item: 263310 Sector Development Grant</b>					
PAYMENT OF RETENTION	DWO OFFICE	Programme Conditional Grant - Development	0	22,997	22,972
RETENTION PAYMENT	DWO OFFICE	Programme Conditional Grant - Development	0	15,803	13,148
PAYMENT PIPE WTER SYSTEM	DWO OFFICE	Programme Conditional Grant - Development	0	20,862	20,862
<b>Item: 263311 Transitional Development Grant</b>					
Hygiene and sanitation promotion	DWO office	Transitional Conditional Grant - Development	0	14,815	9,327

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District HQ	Locally Raised Revenues	0	4,500	4,500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,946	2,536
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	6,236	5,900
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	600	600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	36,000	36,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Pader District Hqtrs	External Financing United Nations Population Fund (UNPF)	0	30,000	0
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	District head quarters	District Unconditional Grant Non-Wage	0	1,000	375
Description		District Unconditional Grant Non-Wage		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	600	0
Description	Headquarter	District Unconditional Grant Non-Wage		0	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	0
Description	Headquarter	District Unconditional Grant Non-Wage		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	12,000	0
Description		District Unconditional Grant Non-Wage		0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,819	0
Description	Headquarter	District Unconditional Grant Non-Wage		0	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 223006 Water</b>					
Description	Headquarter	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	91,090	48,898
Description	HQ and Sub Counties	Locally Raised Revenues		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance during budget conference	District Head quarters	District Unconditional Grant Non-Wage	0	6,000	6
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District headquarters	District Unconditional Grant Non-Wage	0	31,000	16
Welfare - General Staff Welfare	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	10
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	9,100	5
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Locally Raised Revenues	0	2,000	1
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District headquarters	District Unconditional Grant Non-Wage	0	10,000	3
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Headquarter	District Unconditional Grant Non-Wage	0	400	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Headquarters	Locally Raised Revenues	0	400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	All sites	District Discretionary Equalisation Development Grant	completed	10,046	10
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation		District Discretionary Equalisation Development Grant	0	30,000	0
Travel Inland - Fuel	District headquarters	District Discretionary Equalisation Development Grant	0	30,300	18

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	All sub Counties	District Discretionary Equalisation Development Grant	0	15,069	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District headquarters	District Unconditional Grant Non-Wage	0	2,000	2
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Contractor	Planning Office Block	District Discretionary Equalisation Development Grant	0	11,235	7
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning unit	District Unconditional Grant Non-Wage	0	14,135	1
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head quarters	Locally Raised Revenues	0	600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District Head quarters	Locally Raised Revenues	0	1,270	670
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	13,240	11,000

**VOTE: 917 Pader 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>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Pader Town Council	Locally Raised Revenues	0	1,680	1,680
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,000	4,000
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	Arua City	District Unconditional Grant Non-Wage	0	5,448	1,724
Workshops, Meetings, Seminars - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Puranga, Pajule, Lunyiri, Tyer	District Unconditional Grant Non-Wage	0	4,452	932
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	387
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops (EGRA)		Programme Conditional Grant - Non Wage Recurrent	0	6,607	4,955
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,200	2,400



VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administration costs	Ogom sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263402 Transfer to Other Government Units					
Ogom HC III	Ogom HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	6,475	6,475
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogom	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
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)					
OGOM TELELA P.S	OGOM TELELA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,025	5,342
PADER LABONGO P.S	PADER LABONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,422	5,141
PADER KINENI P.S	PADER KINENI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,489	5,153
PADER OGOM P.S	PADER OGOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,588	4,196
OLAMBEYERA P.S	OLAMBEYERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,712	5,904
PADER ALUKA P.S.	PADER ALUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,039	4,680

**VOTE: 917 Pader 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>
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OPOLACEN P.S.	OPOLACEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,444	5,805
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOM SEED SCHOOL	OGOM	Programme Conditional Grant - Non Wage Recurrent	0	71,664	23,888
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ogom SC	CAR Ogom SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,325	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Boreholes drilling	Olung olet ogom seed ss	Programme Conditional Grant - Development	0	24,900	20,054

VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administration costs	Angagura sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Transfer of PDM administration costs	Angagura sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263402 Transfer to Other Government Units					
Angagura HC III	Angagura HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	9,276	9,276
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
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)					
ANGAGURA P.S	ANGAGURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,765	5,588
ARUU FALIS P.S	ARUU FALIS P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,836	4,612
LAPARANAT P.S	LAPARANAT P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,922	4,307
JUPA P.S	JUPA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,401	4,800

**VOTE: 917 Pader 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>
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOM P.S	OGOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,010	5,003
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Angagura SC CAR	CAR Angagura	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,253	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
borehole drilling		Programme Conditional Grant - Development	0	24,900	20,054
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Latanya sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Transfer of PDM administration costs	Latanya sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LATIGI HC II	LATIGI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Ogago HC II	Ogago HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
LATANYA HEALTH CENTRE III	LATANYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAMIN-NYIM P.S	LAMIN-NYIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,672
DURE P.S	DURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,233	8,411
Amoko P/S	Amoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,633	4,878
WILI WILI P.S	WILI WILI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,228	5,076
Latayi P/S	Latayi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,317	5,439
WANG OPOK P.S	WANG OPOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,942	4,647
LATIGI P.S	LATIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,083	5,028

**VOTE: 917 Pader 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>
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
POROGALI P.S	POROGALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,503	5,158
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Latanya Seed Secondary School	Programme Conditional Grant - Development	0	905,710	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Latanya SC	CAR Latanya SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,824	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Latanya Sub County	Programme Conditional Grant - Development	00	15,738	3,248
<b>Item: 263310 Sector Development Grant</b>					
Drilling production well	Amoko RGC	Programme Conditional Grant - Development	0	35,200	30,840

VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Latanya Sub County	District Discretionary Equalisation Development Grant	Completed	664	221
LCIII: 236890 Laguti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Laguti Sub County Offices	District Discretionary Equalisation Development Grant	0	19,845	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administration costs	Laguti sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Transfer of PDM administration costs	Laguti sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Transfer of PDM administration costs	Laguti sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Laguti HC III	Laguti HC III	Other Transfers from Central Government Results Based Financing (RBF)	0	8,098	8,098
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,545	1,636
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAJENG P.S	LAJENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,561	5,187
LAGUTI P.S	LAGUTI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,921	4,307
TUMALYEC P.S	TUMALYEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,940	6,637
AMILOBO P.S	AMILOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,375	5,792
ATANGA P.S	ATANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,128	6,420
ATANGA P.S	ATANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,982	830
LAREGO P.S	LAREGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,259	6,420



**VOTE: 917 Pader 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>
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WIPOLO P.S	WIPOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,268	5,423
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAGWAI SEED S.S	LAGWAI	Programme Conditional Grant - Non Wage Recurrent	0	179,264	59,755
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Laguti SC	CAR Laguti SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,715	0
<b>LCIII: 273767 Paiula</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Paiula sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 273767 Paiula</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAIULA P.S	PAIULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,518	5,173
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole drilling	Dem East in paiula	Programme Conditional Grant - Development	0	24,900	20,054
<b>LCIII: 273768 Porogali</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010002 Rehabilitation of Dairy Infrastructure</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of cattle crush at Porogali Sub County	Porogali Sub County	Programme Conditional Grant - Development	Contracted declined to undertake the work-no progress	12,933	12,795
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Porogali sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 273768 Porogali</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supplies of three seater desk at Oporogali P/S	Porogali P/S	Programme Conditional Grant - Development	0	12,000	12,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
borehole drilling	locken in Dure	Programme Conditional Grant - Development	0	24,900	20,054
Extension of pipe water system	dure central	Programme Conditional Grant - Development	0	131,835	155,672
Design for capital work	Dure	Programme Conditional Grant - Development	0	28,077	28,000
<b>LCIII: 273769 Pukor</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Pukor sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole drilling	Loyocak in pukor	Programme Conditional Grant - Development	0	24,900	20,054

**VOTE: 917 Pader 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>
<b>LCIII: 273769 Pukor</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole rehabilitation	Olambiyra p/s	Programme Conditional Grant - Development	0	7,200	7,075
<b>LCIII: 273770 Te-Nam</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Te nam sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUDEL P.S	LUDEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,720	5,240
TE-OKUTU P.S	TE-OKUTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,745	3,915
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole rehabilitation	Lakoga central	Programme Conditional Grant - Development	0	7,200	7,075

**VOTE: 917 Pader 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>
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**LCIII: 273771 Acholibur Town Council****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfer of PDM administration costs	Acholibur t. council head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
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**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: 223005 Electricity**

Description	CBS office	District Unconditional Grant Non-Wage		0	0
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**LCIII: 273772 Atanga Town Council****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****Item: 263310 Sector Development Grant**

Fish demonstration farm established in Atanga Town Council	Atanga Town Council	Programme Conditional Grant - Development	15,000 fingerlings and 280 kgs of fish feed supplied and given to farmers. Payment is in process	10,400	10,070
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**Service Area: 20 Agricultural Production****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfer of PDM administrative costs	Atanga t. council head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
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**VOTE: 917 Pader 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>
<b>LCIII: 273772 Atanga Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	11,200	7,154
<b>LCIII: 273773 Pajule Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses		District Unconditional Grant Non-Wage	0	12,000	9,000
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Pajule t. council	Programme Conditional Grant - Non Wage Recurrent	0	102,808	102,087
Travel Inland - Fuel	Town council offices	Programme Conditional Grant - Non Wage Recurrent	0	19,387	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs	Pajule t. council head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273773 Pajule Town Council					
Department: 060 Education					
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)					
PAJULE TECHNICAL	PAJULE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
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: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Pajule Towncouncil Road	Pajule Technical Roads 0.6Km	Programme Conditional Grant - Development	0	373,042	373,042
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision Works	Pajule TC, Pader TC	Programme Conditional Grant - Development		5,118	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225204 Monitoring and Supervision of capital work					
Environments mitigation measures	Pajule TC and Pader TC	Programme Conditional Grant - Development	100%	3,000	3,000

**VOTE: 917 Pader 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>
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**LCIII: 273774 Puranga Town Council****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****Item: 225203 Appraisal and Feasibility Studies for Capital Works**

Feasibility Studies or Screening of Projects Appraisal	Pader District	Programme Conditional Grant - Development	Site handed over, work started and underway but not yet paid	15,901	15,901
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**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfer of PDM administrative costs	Puranga t. council head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Transfer of PDM administrative costs	Puranga t. council head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Transfer of PDM administrative costs	Puranga t. council head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

**LCIII: 273775 Ajan****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfer of PDM administrative costs	Ajan sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
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**LCIII: 273776 Bongtiko****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfer of PDM administrative costs	Bongtiko sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0
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**VOTE: 917 Pader 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>
<b>LCIII: 273776 Bongtiko</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAPUL P.S	LAPUL P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,637
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole hole drilling	Omogi west in Omogi	Programme Conditional Grant - Development	0	24,900	20,054
Borehole rehabilitation	omogi	Programme Conditional Grant - Development	0	7,200	7,075
<b>LCIII: 273777 Lunyiri</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs	Lunyiri sub county head quarters	Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 917 Pader 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>
<b>LCIII: 273777 Lunyiri</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Latrine construction in RGC	rACKOKO b	Programme Conditional Grant - Development	0	24,100	20,991
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services	district headquarters	District Unconditional Grant Non-Wage	0	4,000	1,800
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOLI BUR P.S	ACHOLI BUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,480	8,827
OYENG YENG P.S	OYENG YENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,013	6,661
ACUTOMER P.S	ACUTOMER P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,316	5,772
ADOO P.S	ADOO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,858
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,313	4,771
OKINGA P.S	OKINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,618	9,206
AKELIKONGO P.S	AKELIKONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,458	4,153
ASWA BRIDGE ARMY P.S	ASWA BRIDGE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,471	3,490

VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 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)					
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,038	4,679

