
VOTE: 801 Abim District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 801 Abim District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Bigirwa Kaliisa Samuel
(Accounting Officer)

Signed on Date: 27-01-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 280,500 | 280,500 | 87,766 | 31% |
| Discretionary Government Transfers | 3,502,195 | 3,726,193 | 914,681 | 26% |
| Conditional Government Transfers | 28,121,415 | 30,050,490 | 8,640,160 | 31% |
| Other Government Transfers | 362,618 | 362,618 | 35,000 | 10% |
| External Financing | 4,416,977 | 4,416,977 | 0 | 0% |
| Total Revenues shares | 36,683,706 | 38,836,778 | 9,677,608 | 26% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,051,404 | 1,165,604 | 176,556 | 17% |
| Tourism Development | 10,795 | 10,795 | 250 | 2% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 931,066 | 918,537 | 73,790 | 8% |
| Private Sector Development | 48,621 | 48,621 | 8,792 | 18% |
| Integrated Transport Infrastructure And Services | 1,466,619 | 1,456,385 | 54,544 | 4% |
| Human Capital Development | 26,243,197 | 28,012,054 | 3,453,512 | 13% |
| Public Sector Transformation | 2,418,825 | 2,418,825 | 342,675 | 14% |
| Community Mobilization And Mindset Change | 1,236,363 | 1,215,016 | 29,342 | 2% |
| Governance And Security | 2,492,140 | 2,815,821 | 541,708 | 22% |
| Development Plan Implementation | 784,675 | 775,120 | 48,246 | 6% |
| Grand Total | 36,683,706 | 38,836,778 | 4,729,416 | 13% |
| Wage | 14,791,450 | 16,811,864 | 3,562,039 | 24% |
| Non-Wage Recurrent | 8,168,311 | 8,168,311 | 1,073,324 | 13% |
| Domestic Devt | 9,306,967 | 9,439,625 | 94,053 | 1% |
| External Financing | 4,416,977 | 4,416,977 | 0 | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Abim District in Quarter one of the Financial Year 2024/25(Q1), the total cumulative receipts were amounting to UGX. 9,677,608,000= against approved budget of budget estimate of 36,683,706,000 with a percentage cumulative receipt of 26% of the approved budget. This shows an over performance of 1% from the Expected Quarterly releases of 25% of the approved budget. The Locally raised revenue performance stood at 31% from the approved budget of 208,500,000=, the overall cumulative receipt was UGX.87,766,000= under the non-wage component.

The cumulative receipts and Discretionary performance were at UGX. 914,681,000= against the planned targets of UGX. 3502,165 000= of the approved budget. The overall performance of 26% of the approved budget of .

Whereas conditional transfers cumulative receipts were UGX. 8,640,160,000= contributed to 31% of the receipts in the Quarter from the approved budget of 28,121,415,000. The other transfers from the government stood at 35,000,000 from the approved budget of 362,618,000, showing a performance of 10%, this as a result of only URF sending their funds. External funding cumulative receipts were UGX. 0=, which shows underperformance at 0% of the approved budget of UGX. 4,416,977,000=.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 280,500 | 280,500 | 87,766 | 31% |
| Business licenses | 18,000 | 18,000 | 5,000 | 28% |
| Environmental Levies | 20,000 | 20,000 | 5,000 | 25% |
| Local Services Tax-Payable By Individuals | 95,500 | 95,500 | 20,000 | 21% |
| Market /Gate Charges | 35,000 | 35,000 | 0 | 0% |
| Other licenses | 22,000 | 22,000 | 0 | 0% |
| Pay as You Earn (PAYE)-Payable By Individuals | 0 | 0 | 7,766 | |
| Rental Income Tax-Payable By Individuals | 0 | 0 | 20,000 | |
| Sale of bid documents-From Private Entities | 20,000 | 20,000 | 0 | 0% |
| Withholding tax payable by corporate entities-Payable By Corporations and other enterprises | 40,000 | 40,000 | 10,000 | 25% |
| Withholding tax payable by Individuals-Payable By Individuals | 30,000 | 30,000 | 20,000 | 67% |
| Discretionary Government Transfers | 3,502,195 | 3,726,193 | 914,681 | 26% |
| District Discretionary Equalisation Development Grant | 421,329 | 421,329 | 140,443 | 33% |
| District Unconditional Grant Non-Wage | 771,195 | 771,195 | 192,799 | 25% |
| District Unconditional Grant Wage | 2,101,561 | 2,325,559 | 525,390 | 25% |
| Urban Discretionary Equalisation Development Grant | 48,262 | 48,262 | 16,087 | 33% |
| Urban Unconditional Non-Wage | 159,848 | 159,848 | 39,962 | 25% |
| Conditional Government Transfers | 28,121,415 | 30,050,490 | 8,640,160 | 31% |
| Programme Conditional Grant - Non Wage Recurrent | 6,874,768 | 6,874,768 | 2,615,435 | 38% |
| Programme Conditional Grant - Development | 8,541,943 | 8,674,601 | 2,847,314 | 33% |
| Programme Conditional Grant - Wage Recurrent | 12,689,889 | 14,486,305 | 3,172,472 | 25% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 4,938 | 33% |
| Other Government Transfers | 362,618 | 362,618 | 35,000 | 10% |
| National Oil Seeds Project | 50,000 | 50,000 | 0 | 0% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Support to PLE (UNEB) | 12,500 | 12,500 | 0 | 0% |
| Uganda Road Fund (URF) | 250,118 | 250,118 | 35,000 | 14% |
| Uganda Women Entrepreneurship Program(UWEP) | 50,000 | 50,000 | 0 | 0% |
| External Financing | 4,416,977 | 4,416,977 | 0 | 0% |
| Global Alliance for Vaccines and Immunization (GAVI) | 183,253 | 183,253 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 4,108,724 | 4,108,724 | 0 | 0% |
| United Nations Population Fund (UNPF) | 125,000 | 125,000 | 0 | 0% |
| Total Revenues Shares | 36,683,706 | 38,836,778 | 9,677,608 | 26% |

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Abim District in Quarter one of the Financial Year 2024/25(Q1), the total cumulative receipts were amounting to UGX. 9,677,608,000= against approved budget of budget estimate of 36,683,706,000 with a percentage cumulative receipt of 26% of the approved budget. This shows an over performance of 1% from the Expected Quarterly releases of 25% of the approved budget. The Locally raised revenue performance stood at 31% from the approved budget of 208,500,000=, the overall cumulative receipt was UGX.87,766,000= under the non-wage component.

Cumulative Performance for Other Government Transfers

The District received a cumulative revenue from Other Government Transfers of UGX. 35,000,000= from approved budget of 362,618,000= which shows under performance of 10% from the expected 25% of the quarter. The under performance is as a result of the none releases from other OGT funds except from the Uganda Road Funds.

Cumulative Performance for External Financing

No funds received from the donor funding during quarter one .

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 4,224,615 | 0 | 777,486 | 18% | 777,486 |
| Sub-Total | 4,224,615 | 0 | 777,486 | 18% | 777,486 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 323,897 | 0 | 58,686 | 18% | 58,686 |
| Sub-Total | 323,897 | 0 | 58,686 | 18% | 58,686 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 739,342 | 0 | 76,176 | 10% | 76,176 |
| Sub-Total | 739,342 | 0 | 76,176 | 10% | 76,176 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,070,968 | 0 | 176,556 | 16% | 176,556 |
| 20 Agricultural Production | 241,261 | 0 | 0 | 0% | 0 |
| 30 Agricultural Value Chain Services | 50,000 | 0 | 0 | 0% | 0 |
| Sub-Total | 1,362,229 | 0 | 176,556 | 13% | 176,556 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 5,672,154 | 0 | 1,386,879 | 24% | 1,386,879 |
| 20 Hospital Services | 553,193 | 0 | 138,298 | 25% | 138,298 |
| 30 Health Management and Supervision | 2,983,482 | 0 | 3,342 | 0% | 3,342 |
| Sub-Total | 9,208,829 | 0 | 1,528,519 | 17% | 1,528,519 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,095,417 | 0 | 1,012,433 | 20% | 1,012,433 |
| 20 Secondary Education | 10,216,906 | 0 | 719,411 | 7% | 719,411 |
| 30 Skills Development | 590,326 | 0 | 147,729 | 25% | 147,729 |
| 40 Education&Sports Management and Inspection | 1,098,659 | 0 | 44,796 | 4% | 44,796 |
| 50 Special Needs Education | 3,000 | 0 | 0 | 0% | 0 |
| Sub-Total | 17,004,309 | 0 | 1,924,369 | 11% | 1,924,369 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,456,385 | 0 | 54,544 | 4% | 54,544 |
| Sub-Total | 1,456,385 | 0 | 54,544 | 4% | 54,544 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 703,272 | 0 | 28,790 | 4% | 28,790 |
| Sub-Total | 703,272 | 0 | 28,790 | 4% | 28,790 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 215,264 | 0 | 45,000 | 21% | 45,000 |
| Sub-Total | 215,264 | 0 | 45,000 | 21% | 45,000 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 250,322 | 0 | 29,342 | 12% | 29,342 |
| 20 Empowerment and Mindset Change | 964,694 | 0 | 0 | 0% | 0 |
| Sub-Total | 1,215,016 | 0 | 29,342 | 2% | 29,342 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 115,262 | 0 | 10,561 | 9% | 10,561 |
| Sub-Total | 115,262 | 0 | 10,561 | 9% | 10,561 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 55,869 | 0 | 10,345 | 19% | 10,345 |
| Sub-Total | 55,869 | 0 | 10,345 | 19% | 10,345 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 59,416 | 0 | 9,042 | 15% | 9,042 |
| Sub-Total | 59,416 | 0 | 9,042 | 15% | 9,042 |
| Grand Total | 36,683,706 | 0 | 4,729,416 | 13% | 4,729,416 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,831,690 | 4,055,688 | 1,727,588 | 45% | 1,727,588 |
| District Unconditional Grant Non-Wage | 129,697 | 129,698 | 29,643 | 23% | 29,643 |
| District Unconditional Grant Wage | 862,920 | 1,086,918 | 215,668 | 25% | 215,668 |
| Locally Raised Revenues | 112,500 | 22,000 | 66,456 | 59% | 66,456 |
| Multi-Sectoral Transfers to LLGs_NonWage | 308,108 | 398,608 | 77,027 | 25% | 77,027 |
| Programme Conditional Grant - Non Wage Recurrent | 2,418,465 | 2,418,465 | 1,338,794 | 55% | 1,338,794 |
| Development Revenues | 392,925 | 392,925 | 113,430 | 29% | 113,430 |
| District Discretionary Equalisation Development Grant | 170,404 | 170,404 | 56,801 | 33% | 56,801 |
| Locally Raised Revenues | 11,187 | 11,187 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 211,334 | 211,334 | 56,629 | 27% | 56,629 |
| Total Revenues Shares | 4,224,615 | 4,448,613 | 1,841,018 | 44% | 1,841,018 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 862,920 | 1,086,918 | 215,668 | 25% | 215,668 |
| Non Wage | 2,968,770 | 2,968,770 | 491,373 | 17% | 491,373 |
| Development Expenditure | | | | | |
| Domestic Development | 392,925 | 392,925 | 70,445 | 18% | 70,445 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 4,224,615 | 4,448,613 | 777,486 | 18% | 777,486 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,020,547 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1,020,547 | | |
| Development Balances | | | 42,985 | | |
| Domestic Development | | | 42,985 | | |
| External Financing | | | 0 | | |

VOTE: 801 Abim District**Quarter 1****SECTION B : Summary by Department****Total Unspent****1,063,532****Summary of Department Revenues and Expenditure by Source**

The Administration Department Received a total Grant of UGX. 1,853,207,000= which is 44% of the grants approved to the department and the overperformance is a result of the pension and gratuity being released all at the beginning of the quarter.

Wage was released at 25%, nonwage at 23% of the expected 25% release of the quarter. Locally raised revenue performed at 59%.

Under the Development Grant, the Department received 33% of the approved budget.

The transfers to the LLG were done at 25% for both nonwage and Development grants.

Overall the department revenue performance stands at 44%.

The overall performance in terms of expenditure stands at 18% for the Department. The underperformance of the expenditure is as a result of procurement for services under the development component not undertaken yet.

Reasons for unspent balances on the bank account

The unspent balance is a result of some projects especially the development component undergoing the procurement process.

Highlights of physical performance by end of the quarter

The department conducted the following activities;

1. Submitted salary, Pension and Gratuity arrears claims to MOFPED.
2. Processed and paid salaries to all staff.
3. Submitted Wage estimate for the financial year 2025/26 and recruitment plan.
4. Supported the handover process at Lower Local Government.
5. Held one training committee meeting to handle staff study leave applications for onward submission to DSC.
6. Held one reward and sanction committee meeting for onward submission to the District Service Commission.
7. Held one District Nutrition Coordination Meeting for Andres Food International.
8. Supervised and coordinated for the implementation at LLG.
- 4.

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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 | 529,085 | 312,517 | 74,037 | 14% | 74,037 |
| District Unconditional Grant Non-Wage | 264,272 | 47,705 | 14,034 | 5% | 14,034 |
| District Unconditional Grant Wage | 239,812 | 239,812 | 46,353 | 19% | 46,353 |
| Locally Raised Revenues | 25,000 | 25,000 | 13,650 | 55% | 13,650 |
| Development Revenues | 11,380 | 11,380 | 0 | 0% | 0 |
| Locally Raised Revenues | 11,380 | 11,380 | 0 | 0% | 0 |
| Total Revenues Shares | 540,465 | 323,897 | 74,037 | 14% | 74,037 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 239,812 | 239,812 | 46,353 | 19% | 46,353 |
| Non Wage | 72,705 | 72,705 | 12,333 | 17% | 12,333 |
| Development Expenditure | | | | | |
| Domestic Development | 11,380 | 11,380 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 323,897 | 323,897 | 58,686 | 18% | 58,686 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 15,351 | | |
| Wage | | | 0 | | |
| Non Wage | | | 15,351 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 15,351 | | |

Summary of Department Revenues and Expenditure by Source

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By the end of first quarter, finance department had received UGX 74.037 Million representing 23% of the approved budget of UGX 323.897Million for the FY 2024-2025. This include UGX 46.353Million in District Unconditional wage, UGX 14.034Million in District Unconditional grant Non-Wage recurrent and UGX 13.650Million in locally raised revenues. Of these UGX 46.353Million was spent on salaries and UGX 12.333Million on Non-wage recurrent activities leaving unspent balance of UGX 15.351 in Non-wage recurrent funds to be absorbed in the subsequent Months.

Reasons for unspent balances on the bank account

Unspent balances is non-wage recurrent grants for office operations

Highlights of physical performance by end of the quarter

1. Warranted Q1 Release and disbursed funds to LLGs 2. Submitted Draft Financial statement for the FY 2023-2024 to the Office of the Accountant General, Kampala and Auditor General's office - Moroto Regional Office 3. Carried out Board of survey and submitted the report to the office of the Accountant General, Kampala 4. Paid salaries to staff in the department.

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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 | 694,090 | 694,090 | 142,908 | 21% | 142,908 |
| District Unconditional Grant Non-Wage | 382,753 | 382,754 | 95,688 | 25% | 95,688 |
| District Unconditional Grant Wage | 225,613 | 225,613 | 40,059 | 18% | 40,059 |
| Locally Raised Revenues | 85,723 | 85,723 | 7,160 | 8% | 7,160 |
| Development Revenues | 45,252 | 45,252 | 15,084 | 33% | 15,084 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 15,084 | 33% | 15,084 |
| Total Revenues Shares | 739,342 | 739,342 | 157,992 | 21% | 157,992 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 225,613 | 225,613 | 40,059 | 18% | 40,059 |
| Non Wage | 468,477 | 468,477 | 36,117 | 8% | 36,117 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 739,342 | 739,342 | 76,176 | 10% | 76,176 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 66,731 | | |
| Wage | | | 0 | | |
| Non Wage | | | 66,731 | | |
| Development Balances | | | 15,084 | | |
| Domestic Development | | | 15,084 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 81,815 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department of Statutory Bodies received a total grant of 142,908,000= which is 21% performance from the expected 25% of which wage 40,059,000=, Locally raised revenue which is 8% of the expected 25%, non-wage recurrent received is UGX.95,688,000= which is 25% of the quarterly releases and development is 16084,000 received, which is 21% of the quarterly release.

The overall expenditure of the department stands at 10% from the expected 25% of the quarterly releases.

Reasons for unspent balances on the bank account

The unspent balance is a result of the items to be procured.

Highlights of physical performance by end of the quarter

The physical progress performance of the department include;

1. Held one council meeting and minutes produced.
2. Conducted three standing committee meetings.
3. Held three PAC meetings for the quarter.
4. Held 4 contract committee meetings .

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,030,946 | 1,030,946 | 244,737 | 24% | 244,737 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 50,000 | 50,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 291,946 | 291,946 | 72,987 | 25% | 72,987 |
| Programme Conditional Grant - Wage Recurrent | 687,000 | 687,000 | 171,750 | 25% | 171,750 |
| Development Revenues | 331,283 | 463,940 | 110,428 | 33% | 110,428 |
| Programme Conditional Grant - Development | 331,283 | 463,940 | 110,428 | 33% | 110,428 |
| Total Revenues Shares | 1,362,229 | 1,494,887 | 355,164 | 26% | 355,164 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 687,000 | 687,000 | 166,283 | 24% | 166,283 |
| Non Wage | 343,946 | 343,946 | 10,273 | 3% | 10,273 |
| Development Expenditure | | | | | |
| Domestic Development | 331,283 | 463,940 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,362,229 | 1,494,887 | 176,556 | 13% | 176,556 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 68,181 | | |
| Wage | | | 5,467 | | |
| Non Wage | | | 62,714 | | |
| Development Balances | | | 110,428 | | |
| Domestic Development | | | 110,428 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 178,608 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of four hundred and sixty three million, six hundred and ninety six thousand, three hundred and eighty nine (291,946,389) of which 171,750,000 is wage, 248,462,003, is development, 39,610,195 is PDM and the balance is Non wage recurrent. These funds were utilized as per the above breakdown.

Reasons for unspent balances on the bank account

The only funds not spent during the quarter were for irrigation whose process had just started and most activities were pushed to quarter 2

Highlights of physical performance by end of the quarter

Salaries for all the staffs in the department for all the three months of the quarter were paid, over 2,000 farmers in all the sub counties were trained on modern agronomic and husbandry practices. Identification of beneficiaries for micro scale irrigation conducted and farm visits done to prepare them for the project. Support supervision and backstopping were conducted by the office of DAO, DVO and DPO in all the sub counties. Payments for parish chiefs under PDM were also conducted.

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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 | 6,171,343 | 6,171,343 | 1,542,836 | 25% | 1,542,836 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,054,011 | 1,054,011 | 263,503 | 25% | 263,503 |
| Programme Conditional Grant - Wage Recurrent | 5,117,332 | 5,117,332 | 1,279,333 | 25% | 1,279,333 |
| Development Revenues | 3,037,486 | 3,037,486 | 39,067 | 1% | 39,067 |
| External Financing | 2,920,283 | 2,920,283 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 117,202 | 117,202 | 39,067 | 33% | 39,067 |
| Total Revenues Shares | 9,208,829 | 9,208,829 | 1,581,903 | 17% | 1,581,903 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,117,332 | 5,117,332 | 1,277,474 | 25% | 1,277,474 |
| Non Wage | 1,054,011 | 1,054,011 | 251,045 | 24% | 251,045 |
| Development Expenditure | | | | | |
| Domestic Development | 117,202 | 117,202 | 0 | 0% | 0 |
| External Financing | 2,920,283 | 2,920,283 | 0 | 0% | 0 |
| Total Expenditure | 9,208,829 | 9,208,829 | 1,528,519 | 17% | 1,528,519 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,316 | | |
| Wage | | | 1,859 | | |
| Non Wage | | | 12,458 | | |
| Development Balances | | | 39,067 | | |
| Domestic Development | | | 39,067 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 53,384 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

Health department received a total grant of 1,,581,903,000= which is 17% of the expected 25% of the quarterly releases.

On wage a total of 127,7474,000 (25%) of the expected quarterly release .

On non-wage the department received 251,045,000= (24%) of the expected quarterly release.

On development the department received 39,067,000= and spent nothing

Reasons for unspent balances on the bank account

for wage some balances were realized due to some staff not yet migrated to HCM. On development we never spent any funds due to delays in procurement processes, For non wage, we spent only 24% due to too many activities in the quarter that included mass polio vaccination, and yellow fever vaccination

Highlights of physical performance by end of the quarter

The department conducted the 2 district Health Team meetings, Annual performance review meeting , 1 Integrated support supervision to all health facilities, training of health workers, Routine and outreach immunization services, Community sensitization on hygiene and sanitation promotion, community sensitization on Red eye disease outbreak was conducted in every sub county and schools, Community sensitization on Antenatal care attendance, skilled delivery, Post natal care, malaria, Tuberculosis, HIV, teenage pregnancy, Community sensitization on Mpox and distribution of Mpox IEC materials and general service delivery in the lower health facilities and hospital

VOTE: 801 Abim District

Quarter 1

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 | 8,939,702 | 10,736,118 | 2,389,871 | 27% | 2,389,871 |
| District Unconditional Grant Non-Wage | 8,079 | 8,079 | 2,693 | 33% | 2,693 |
| District Unconditional Grant Wage | 77,000 | 77,000 | 15,526 | 20% | 15,526 |
| Locally Raised Revenues | 5,777 | 5,777 | 0 | 0% | 0 |
| Other Transfers from Central Government | 12,500 | 12,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,950,788 | 1,950,788 | 650,263 | 33% | 650,263 |
| Programme Conditional Grant - Wage Recurrent | 6,885,557 | 8,681,974 | 1,721,389 | 25% | 1,721,389 |
| Development Revenues | 8,064,608 | 8,064,608 | 2,533,558 | 31% | 2,533,558 |
| External Financing | 456,000 | 456,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 7,933 | 7,933 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 7,600,674 | 7,600,674 | 2,533,558 | 33% | 2,533,558 |
| Total Revenues Shares | 17,004,309 | 18,800,726 | 4,923,429 | 29% | 4,923,429 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,962,557 | 8,758,974 | 1,663,566 | 24% | 1,663,566 |
| Non Wage | 1,977,145 | 1,977,145 | 248,886 | 13% | 248,886 |
| Development Expenditure | | | | | |
| Domestic Development | 7,608,608 | 7,608,608 | 11,917 | 0% | 11,917 |
| External Financing | 456,000 | 456,000 | 0 | 0% | 0 |
| Total Expenditure | 17,004,309 | 18,800,726 | 1,924,369 | 11% | 1,924,369 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 477,419 | | |
| Wage | | | 73,350 | | |
| Non Wage | | | 404,069 | | |
| Development Balances | | | 2,521,641 | | |
| Domestic Development | | | 2,521,641 | | |

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

| | | |
|----------------------|------------------|--|
| External Financing | 0 | |
| Total Unspent | 2,999,060 | |

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of 17 billion of which; wage is 6.9 billion, capital devt, 7.5 billion and recurrent wage of 2.4 billion. During the quarter, the department received first quarter release of wage 1.7 billion which contributes to 25% of the wage annual budget, 2.5 billion for devt which contributes to 33% of the annual devt budget. 654.9 million for recurrent expenditure which contributes to 26.5% of the annual recurrent budget. Therefore, the above-mentioned funds were used for; school inspection, Education management services, sports management, payment of education staff salaries, transfers of grants to schools/institutions and payment of contractors.

Reasons for unspent balances on the bank account

Uncompleted procurement process for the construction works.
 Challenges related to processing of funds in the IFMIS system resulting to spill over to the next quarter.
 The wage balance due to some staff not yet migrated to HCM system.

Highlights of physical performance by end of the quarter

Paid salaries to 472 primary teachers, 99 secondary school teachers and 26 staff of Abim technical Institute.
 Conducted joint monitoring of Seed Secondary Schools of; Alerek Seed SS and Magamaga Seed SS.
 Conducted site meetings in Alerek and Magamaga Seed SS with key stakeholders.
 Paid contractors of both Alerek and Magamaga seed SS for the level of work done so far.
 School inspectors started support supervision of teachers for the third term, 2024.
 DEO and inspectors conducted routine visits to schools/institutions.

VOTE: 801 Abim District

Quarter 1

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 | 1,456,385 | 1,206,267 | 334,567 | 23% | 334,567 |
| District Unconditional Grant Non-Wage | 0 | 0 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 206,267 | 206,267 | 49,567 | 24% | 49,567 |
| Other Transfers from Central Government | 250,118 | 0 | 35,000 | 14% | 35,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 250,000 | 25% | 250,000 |
| Development Revenues | 0 | 250,118 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 250,118 | 0 | 0% | 0 |
| Total Revenues Shares | 1,456,385 | 1,456,385 | 334,567 | 23% | 334,567 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 206,267 | 206,267 | 49,567 | 24% | 49,567 |
| Non Wage | 1,000,000 | 1,000,000 | 4,977 | 0% | 4,977 |
| Development Expenditure | | | | | |
| Domestic Development | 250,118 | 250,118 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,456,385 | 1,456,385 | 54,544 | 4% | 54,544 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 280,023 | | |
| Wage | | | 0 | | |
| Non Wage | | | 280,023 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 280,023 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 1****SECTION B : Summary by Department**

During first quarter, the department received 334.567 million shillings of which 250 million shillings is conditional grant non-wage recurrent, 49.567 million shillings is unconditional grant wage, and 35 million shillings is other government transfers as Uganda Road Fund.

First quarter release represents 23% of the departmental budget.

By the end of first quarter, the department had spent 54.54 million shillings, representing 16.3% of the first quarter release or 3.75% of the annual departmental budget.

49.57 million shillings was spent on payment of general staff salaries, 3.435 million shillings was spent on the operation of the District Engineer's office, 1.236 million shillings was spent on maintenance of road equipment and .306 million was spent on fuel, oils and lubricants.

Reasons for unspent balances on the bank account

- (1) Delays in completion of fourth quarter last financial year activities due to late start caused by delayed release of grant guidelines
- (2) Delays caused by major breakdowns in the road maintenance equipment
- (3) Heavy rains delayed the completion of road maintenance activities as equipment had to be parked during rainy days

Highlights of physical performance by end of the quarter

- (1) Annual road maintenance work plan submitted to Uganda Road Fund and the Line ministry
- (2) First quarter report to Uganda Road Fund and the line ministry
- (3) Road equipment maintained.
- (4) First quarter general staff salaries paid.

VOTE: 801 Abim District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 126,151 | 126,151 | 30,497 | 24% | 30,497 |
| District Unconditional Grant Wage | 55,000 | 55,000 | 12,710 | 23% | 12,710 |
| Programme Conditional Grant - Non Wage Recurrent | 71,151 | 71,151 | 17,788 | 25% | 17,788 |
| Development Revenues | 577,122 | 577,122 | 167,041 | 29% | 167,041 |
| External Financing | 76,000 | 76,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 486,307 | 486,307 | 162,102 | 33% | 162,102 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 4,938 | 33% | 4,938 |
| Total Revenues Shares | 703,272 | 703,272 | 197,538 | 28% | 197,538 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 55,000 | 55,000 | 12,710 | 23% | 12,710 |
| Non Wage | 71,151 | 71,151 | 7,727 | 11% | 7,727 |
| Development Expenditure | | | | | |
| Domestic Development | 501,122 | 501,122 | 8,353 | 2% | 8,353 |
| External Financing | 76,000 | 76,000 | 0 | 0% | 0 |
| Total Expenditure | 703,272 | 703,272 | 28,790 | 4% | 28,790 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 10,061 | | |
| Wage | | | 0 | | |
| Non Wage | | | 10,061 | | |
| Development Balances | | | 158,688 | | |
| Domestic Development | | | 158,688 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 168,748 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 1****SECTION B : Summary by Department**

Abim District Water and Sanitation Department has a budget of UGX 703,272,282 for the Financial Year 2024/2025. The department received UGX 198,578,203 in first quarter which is 28.2% of this year's Annual Budget.

No funds were received from External Financing (UNICEF) within the Quarter.

The Department utilized in the implementation of its activities UGX 28,789,684 within the quarter representing 14.5% of the funds released and 4.1% of the Financial year 2024/2025 Annual Budget

Reasons for unspent balances on the bank account

Development projects aren't implemented as procurement processes are ongoing

Highlights of physical performance by end of the quarter

The following were delivered in the Water and Sanitation Department within the quarter

- Staff salaries for July to September 2024 paid
- Fuel and Airtime for office operations purchased
- District Water Supply and Sanitation Coordination Committee meeting held on 31st July, 2024
- Fourth Quarter FY 2023/2024, Progress report for first quarter FY 2024/2025 and Performance reports for FY 2021/2022-2023/2024 submitted to Ministry of Water and Environment, Kampala and the office of Gen Peter Elwelu, Government projects monitor for Karamoja and Teso in Moroto respectively
- Office impress and maintenance of office undertaken
- Sensitization of communities on critical requirements undertaken in the sub counties of Abim, Magamaga and Nyakwae
- Routine monitoring and inspection of water sources undertaken in 13 LLG
- Water quality surveillance and dissemination of test results to communities
- CLTS triggering and follow up visits undertaken in six Villages in Kanu Parish Abim Sub County

VOTE: 801 Abim District

Quarter 1

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 | 215,264 | 215,264 | 53,066 | 25% | 53,066 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 500 | 25% | 500 |
| District Unconditional Grant Wage | 180,000 | 180,000 | 45,000 | 25% | 45,000 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 30,264 | 30,264 | 7,566 | 25% | 7,566 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 215,264 | 215,264 | 53,066 | 25% | 53,066 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 180,000 | 180,000 | 45,000 | 25% | 45,000 |
| Non Wage | 35,264 | 35,264 | 0 | 0% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 215,264 | 215,264 | 45,000 | 21% | 45,000 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,066 | | |
| Wage | | | 0 | | |
| Non Wage | | | 8,066 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,066 | | |

Summary of Department Revenues and Expenditure by Source

The Department of Natural Resource received Total Grant of 53,066,000 during the Quarter which is 25% of the expected 25% of the releases. The expenditure of the department stands at 21% of the expected 25% of the funds.

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

The unspent balance is a result of the procurement process.

Highlights of physical performance by end of the quarter

Trained 30 (10Male &20Female community members of Abim Sub County on FMNR in Adwal Parish.

Established one nursery bed with support from FAO in Adea parish

Paid salaries for the staff of the department for July, August and September.

Sensitized the community on Forest Management.

VOTE: 801 Abim District

Quarter 1

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 | 250,322 | 250,322 | 36,051 | 14% | 36,051 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 500 | 25% | 500 |
| District Unconditional Grant Wage | 150,848 | 150,848 | 25,182 | 17% | 25,182 |
| Locally Raised Revenues | 8,000 | 8,000 | 500 | 6% | 500 |
| Other Transfers from Central Government | 50,000 | 50,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 39,474 | 39,474 | 9,868 | 25% | 9,868 |
| Development Revenues | 964,694 | 964,694 | 0 | 0% | 0 |
| External Financing | 964,694 | 964,694 | 0 | 0% | 0 |
| Total Revenues Shares | 1,215,016 | 1,215,016 | 36,051 | 3% | 36,051 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 150,848 | 150,848 | 25,182 | 17% | 25,182 |
| Non Wage | 99,474 | 99,474 | 4,160 | 4% | 4,160 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 964,694 | 964,694 | 0 | 0% | 0 |
| Total Expenditure | 1,215,016 | 1,215,016 | 29,342 | 2% | 29,342 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,708 | | |
| Wage | | | 0 | | |
| Non Wage | | | 6,708 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,708 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

The department planned for a quarterly out turn of UGX. 250,322/. (50%) of the overall annual budget and was able realize the following; Unconditional Wage 25,182 (17%); Sector conditional Non- Wage UGX. 9,868/(25%); District unconditional Non-Wage 500/(25%); Locally raised Revenue UGX. 500/; External Financing 00/

The above was spent as follows; Non-Wage 4,160/ and leaving us with the balance of UGX 6,708/

Reasons for unspent balances on the bank account

1. Inadequate transfer of Locally Raised Revenue to the department against the planned activities.
2. Failed E-cash payment to officers to attend Youth International Day function in Soroti District.
3. One Community Development Officer of Alerek Town Council is not paid his salary since match 2024 to-date for reasons that are not clear.

Highlights of physical performance by end of the quarter

1. Salaries paid to 12 community based staffs
2. CBS Department operationalized.
3. Chairperson Older Person facilitated to attend International Older Person's Day.
4. Child protection case management supported.
5. Labour and inspections facilitated in 4 Institutions.
6. One juvenile delinquent tranported back from Mbale to Abim.

VOTE: 801 Abim District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 72,661 | 72,661 | 7,683 | 11% | 7,683 |
| District Unconditional Grant Non-Wage | 31,000 | 31,000 | 2,750 | 9% | 2,750 |
| District Unconditional Grant Wage | 38,661 | 38,661 | 4,933 | 13% | 4,933 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| <i>Development Revenues</i> | 42,601 | 42,601 | 14,200 | 33% | 14,200 |
| District Discretionary Equalisation Development Grant | 42,601 | 42,601 | 14,200 | 33% | 14,200 |
| Total Revenues Shares | 115,262 | 115,262 | 21,883 | 19% | 21,883 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 38,661 | 38,661 | 4,933 | 13% | 4,933 |
| Non Wage | 34,000 | 34,000 | 2,290 | 7% | 2,290 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 42,601 | 42,601 | 3,338 | 8% | 3,338 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 115,262 | 115,262 | 10,561 | 9% | 10,561 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 460 | | |
| Wage | | | 0 | | |
| Non Wage | | | 460 | | |
| <i>Development Balances</i> | | | 10,862 | | |
| Domestic Development | | | 10,862 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,322 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

The Department received a total revenue of 21,883,000, of which wage was 9,665,250. It spent 4933,000 on wage, 7583,000 on non-wage recurrent, and paid 13% of the revenue. Under Development, the department received a total of 14,200,000 from an approved budget of 42601,000. The expenditure under development stands at 33% of the quarterly release.

The overall release of the quarter stands at 19% and the overall expenditure at 9% of the expenditure.

Reasons for unspent balances on the bank account

The unspent balance is a result of the monitoring funds for the development projects and mentorship program not yet conducted.

Highlights of physical performance by end of the quarter

The Physical activities conducted by the department include;

1. Assessed all the 16 LLGs from mock assessment
2. Supported in the drafting of the board of survey report for the financial 2023/24.
3. Developed the development of the District statistical abstract
4. Completed the payment of salaries for the Department.
5. Participated in the Regional Budget conference in Gulu.
6. Attended the National Road map Development for the Development of the Local Government Development Plan IV.
7. Conducted all the mandatory District Technical Planning Committee meetings for July, August, and September.

VOTE: 801 Abim District

Quarter 1

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 | | | | | |
| <i>Recurrent Revenues</i> | 55,869 | 55,869 | 11,601 | 21% | 11,601 |
| District Unconditional Grant Non-Wage | 13,980 | 13,980 | 3,495 | 25% | 3,495 |
| District Unconditional Grant Wage | 36,889 | 36,889 | 8,106 | 22% | 8,106 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 55,869 | 55,869 | 11,601 | 21% | 11,601 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 36,889 | 36,889 | 8,106 | 22% | 8,106 |
| Non Wage | 18,980 | 18,980 | 2,238 | 12% | 2,238 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 55,869 | 55,869 | 10,345 | 19% | 10,345 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 1,257 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1,257 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,257 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 1****SECTION B : Summary by Department**

The Department of Internal Audit received a total grant of UGX. 11601,000= = 21% of the expected 25% of the quarterly release. The underperformance results from the Locally Raised Revenue not given to the department. The total grant is where wage accounted for UGX. 8106,000= and Non-wage recurrent of UGX. 2238000=.

The overall expenditure for the department is 19% of the quarterly releases of which wage is 22% of the expenditure.

Reasons for unspent balances on the bank account

The unspent balance is a result of supplies under procurement.

Highlights of physical performance by end of the quarter

- i. Paid staff salaries for the period.
- ii. Audit of financial performance of 12 departments at the higher local government (HLG).
- iii. Audit of financial performance of 10 lower local governments and 04 Town Councils.
- iv. Audit of financial performance over UPE accounts of 8 primary schools.
- v. Audited financial performance of PHC and RBF capitation grants of 04 H/C IIIs and PHC capitation grants for 04 H/C II.
- vi. Reviewed of salary, pension and gratuity payments
- vii. Verified and continues to verify works, services and supplies.
- viii. Participated in the site meetings at Alerek Seed SS and Magamaga Seed SS Construction sites.
- ix. Participated as technical facilitator in the process of risk register development for Kotido District Local Government under the intra-districts exchange arrangement funded by USAID/ UHA Moroto Regional Office.
- x. Supervised and continues to supervise the conduct of audits.
- xi. Attended DTPC and Senior Management meetings.

VOTE: 801 Abim District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 52,939 | 52,939 | 13,235 | 25% | 13,235 |
| District Unconditional Grant Non-Wage | 5,719 | 5,719 | 1,430 | 25% | 1,430 |
| District Unconditional Grant Wage | 28,551 | 28,551 | 7,138 | 25% | 7,138 |
| Programme Conditional Grant - Non Wage Recurrent | 18,669 | 18,669 | 4,667 | 25% | 4,667 |
| <i>Development Revenues</i> | 6,477 | 6,477 | 2,159 | 33% | 2,159 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 2,159 | 33% | 2,159 |
| Total Revenues Shares | 59,416 | 59,416 | 15,394 | 26% | 15,394 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 28,551 | 28,551 | 7,138 | 25% | 7,138 |
| Non Wage | 24,388 | 24,388 | 1,904 | 8% | 1,904 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 6,477 | 6,477 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 59,416 | 59,416 | 9,042 | 15% | 9,042 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 4,193 | | |
| Wage | | | 0 | | |
| Non Wage | | | 4,193 | | |
| <i>Development Balances</i> | | | 2,159 | | |
| Domestic Development | | | 2,159 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,352 | | |

Summary of Department Revenues and Expenditure by Source

In the first Quarter of FY2024/2025, the TILED Department received 14,854,261, which is 25% of the Departments total approved annual budget. District unconditional grant wage is 7,137,825 representing 25% of wage budget for the year, and conditional grant non-wage is 6,097,118, which is 25% of CG-non wage for the year, Development was 1,619,318 representing 25% of annual budget for development remitted in the quarter one release.

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Development grant for the TILED Department for quarter one was unspent because the release for quarter was only 25%, which is not enough to fund it 100% of planned items, this has been carried forward to the next quarter when funds will be sufficient
Most of the activities of the Department for Q1 was not done because the two staff in the Department were engaged in the PDM Disbursement and these activities will be conducted in this quarter two since most PDM disbursements have completed.

Highlights of physical performance by end of the quarter

During the first quarter, the department carried out the following activities:
Paid 2 staff salaries for the 3 months in the quarter (July, August & September)
Disbursed PDM PRF of 6,623,000,000 to 6,623 Households in the District
Conducted training of 4 Cooperatives for both the SACCO leaders and members in Morulem s/c, Lotukei s/c, Awach s/c & magamaga s/c.
Conducted support supervision of 46 PDM SACCOs and trained them on PDMIS FIS usage and correction of errors affecting disbursement of pdm funds.

VOTE: 801 Abim District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,650 | 0 | |
| 227001 Travel inland | 1,560 | 0 | |
| 227004 Fuel, Lubricants and Oils | 250 | 0 | |
| 312139 Other Structures - Acquisition | 12,372 | 0 | |
| Total for Budget Output | 17,832 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 5,460 | 0 | |
| GoU Dev | 12,372 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 626 | 0 | |
| Total for Budget Output | 626 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 626 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

SubProgramme: 01 Environment and Natural Resources Management

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 | |
| 225202 Environment Impact Assessment for Capital Works | 800 | 0 | |
| 228004 Maintenance-Other Fixed Assets | 10,729 | 0 | |
| Total for Budget Output | 12,529 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 1,800 | 0 | |
| GoU Dev | 10,729 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 354 | 0 | |
| 228002 Maintenance-Transport Equipment | 7,811 | 0 | |
| 228004 Maintenance-Other Fixed Assets | 2,070 | 0 | |
| Total for Budget Output | 10,234 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 9,880 | 0 | |
| GoU Dev | 354 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 224008 Educational Materials and Services | 700 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 9,667 | 0 |
| 312139 Other Structures - Acquisition | 11,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,492 | 0 |
| Total for Budget Output | 25,359 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,200 | 0 |
| GoU Dev | 24,159 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 224008 Educational Materials and Services | 800 | 0 |
| Total for Budget Output | 800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,400 | 0 |
| Total for Budget Output | 1,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,400 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 273104 Pension | 948,277 | 140,135 |
| 273105 Gratuity | 491,284 | 0 |
| 352880 Salary Arrears Budgeting | 228,398 | 202,539 |
| 352881 Pension and Gratuity Arrears Budgeting | 750,506 | 0 |
| Total for Budget Output | 2,418,465 | 342,675 |
| Wage | 0 | 0 |
| Non-Wage | 2,418,465 | 342,675 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 757 | 0 |
| Total for Budget Output | 757 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 320 | 0 |
| GoU Dev | 437 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 801 Abim District**Quarter 1****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| N / A | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,980 | 0 |
| 211107 Boards, Committees and Council Allowances | 274 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,548 | 0 |
| 221005 Official Ceremonies and State Functions | 600 | 0 |
| 225204 Monitoring and Supervision of capital work | 800 | 0 |
| 227001 Travel inland | 8,788 | 0 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 |
| Total for Budget Output | 20,590 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,316 | 0 |
| GoU Dev | 274 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,140 | 0 |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 850 | 0 |
| 221009 Welfare and Entertainment | 300 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,100 | 0 |
| 221012 Small Office Equipment | 1,600 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,799 | 0 |
| 221017 Membership dues and Subscription fees. | 900 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 35,919 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 3,950 | 0 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 0 |
| Total for Budget Output | 54,558 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 54,558 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,500 | 0 |
| 221003 Staff Training | 6,300 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,351 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,186 | 0 |
| 221012 Small Office Equipment | 2,100 | 0 |
| 222001 Information and Communication Technology Services. | 1,600 | 0 |
| 225101 Consultancy Services | 1,050 | 0 |
| 227001 Travel inland | 5,000 | 2,840 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 36,487 | 2,840 |
| Wage | 0 | 0 |
| Non-Wage | 15,186 | 2,840 |
| GoU Dev | 21,301 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 16060522X Planning and budgeting reporting undertaken | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 862,920 | 215,668 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | |
| 222001 Information and Communication Technology Services. | 6,000 | 0 | |
| 223005 Electricity | 4,000 | 1,000 | |
| 227004 Fuel, Lubricants and Oils | 16,000 | 2,000 | |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 | |
| 312139 Other Structures - Acquisition | 100,000 | 0 | |
| 312221 Light ICT hardware - Acquisition | 18,000 | 0 | |
| 312231 Office Equipment - Acquisition | 7,104 | 0 | |
| 312235 Furniture and Fittings - Acquisition | 20,000 | 0 | |
| Total for Budget Output | 1,042,023 | 218,668 | |
| Wage | 862,920 | 215,668 | |
| Non-Wage | 30,000 | 3,000 | |
| GoU Dev | 149,104 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221001 Advertising and Public Relations | 1,200 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | |
| 227001 Travel inland | 3,600 | 0 | |
| Total for Budget Output | 6,000 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 6,000 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000008 Records Management

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 16060510X Records management | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221009 Welfare and Entertainment | 400 | 100 | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | |
| 227001 Travel inland | 4,800 | 0 | |
| Total for Budget Output | 6,000 | 100 | |
| Wage | 0 | 0 | |
| Non-Wage | 6,000 | 100 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,148 | 0 | |
| 221009 Welfare and Entertainment | 500 | 0 | |
| 222001 Information and Communication Technology Services. | 1,000 | 0 | |
| 224001 Medical Supplies and Services | 500 | 0 | |
| 225204 Monitoring and Supervision of capital work | 1,500 | 0 | |
| 227001 Travel inland | 21,315 | 0 | |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 | |
| 228002 Maintenance-Transport Equipment | 850 | 0 | |
| Total for Budget Output | 55,812 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 55,812 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 1,500 | 370 |
| Total for Budget Output | 2,000 | 370 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|--|----------------------|-------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,641 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,130 | 0 |
| 221006 Commissions and related charges | 501 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 4,940 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,955 | 0 |
| 221012 Small Office Equipment | 2,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 3,399 | 0 |
| 221015 Financial and related losses | 800 | 0 |
| 221017 Membership dues and Subscription fees. | 700 | 0 |
| 221020 Litigation and related expenses | 3,547 | 636 |
| 222001 Information and Communication Technology Services. | 2,340 | 250 |
| 223001 Property Management Expenses | 9,000 | 0 |
| 223005 Electricity | 2,756 | 0 |
| 223006 Water | 300 | 0 |
| 224001 Medical Supplies and Services | 119 | 0 |
| 224003 Agricultural Supplies and Services | 2,400 | 0 |
| 225101 Consultancy Services | 1,200 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,460 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 26,200 | 0 |
| 227001 Travel inland | 98,568 | 4,250 |
| 227004 Fuel, Lubricants and Oils | 33,624 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 17,051 | 0 |
| 228002 Maintenance-Transport Equipment | 24,719 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,709 | 0 |
| 228004 Maintenance-Other Fixed Assets | 11,464 | 0 |
| 263402 Transfer to Other Government Units | 90,500 | 201,250 |
| 281401 Rent | 6,240 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 14,902 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 26,373 | 0 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 3,000 | 0 |
| 312231 Office Equipment - Acquisition | 5,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 1,613 | 0 |
| 313121 Non-Residential Buildings - Improvement | 4,277 | 0 |
| 313149 Other Land Improvements - Improvement | 7,000 | 0 |
| Total for Budget Output | 460,127 | 208,761 |
| Wage | 0 | 0 |
| Non-Wage | 285,931 | 138,317 |
| GoU Dev | 174,196 | 70,445 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|--------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 |
| Total for Budget Output | 8,000 | 1,500 |

VOTE: 801 Abim District**Quarter 1****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 8,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 1,800 | 0 | |
| Total for Budget Output | 1,800 | 0 | |
| | Wage | 0 | |
| | Non-Wage | 1,800 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,900 | 0 | |
| 221012 Small Office Equipment | 1,000 | 0 | |
| 227001 Travel inland | 4,820 | 0 | |
| 227004 Fuel, Lubricants and Oils | 1,540 | 0 | |
| Total for Budget Output | 11,460 | 0 | |
| | Wage | 0 | |
| | Non-Wage | 11,460 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

Budget Output: 000019 ICT Services

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 16030101X Administrative and ICT support services enhanced | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 222001 Information and Communication Technology Services. | 4,550 | 0 | |
| 227001 Travel inland | 2,650 | 0 | |
| Total for Budget Output | 7,200 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 7,200 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300 | 0 | |
| 227001 Travel inland | 7,000 | 572 | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 | |
| Total for Budget Output | 15,300 | 2,572 | |
| Wage | 0 | 0 | |
| Non-Wage | 15,300 | 2,572 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 0 | |

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 800 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,215 | 0 |
| 222001 Information and Communication Technology Services. | 840 | 0 |
| 227001 Travel inland | 2,800 | 0 |
| Total for Budget Output | 9,255 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,255 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,224,615 | 777,486 |
| Wage | 862,920 | 215,668 |
| Non-Wage | 2,968,770 | 491,373 |
| GoU Dev | 392,925 | 70,445 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District**Quarter 1****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 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 |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 124 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,500 | 624 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 624 |
| 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 |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 239,812 | 46,353 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,080 | 0 |
| 223001 Property Management Expenses | 800 | 200 |
| 227001 Travel inland | 15,000 | 3,700 |
| 227004 Fuel, Lubricants and Oils | 6,001 | 1,500 |
| 228002 Maintenance-Transport Equipment | 19,380 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 934 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| Total for Budget Output | 287,007 | 52,253 |

VOTE: 801 Abim District**Quarter 1****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 239,812 46,353 |
| | Non-Wage | 35,815 5,900 |
| | GoU Dev | 11,380 0 |
| | Ext Finance | 0 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221009 Welfare and Entertainment | 2,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 222001 Information and Communication Technology Services. | 1,080 | 270 | |
| 227001 Travel inland | 4,920 | 0 | |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | |
| Total for Budget Output | 20,000 | 270 | |
| | Wage | 0 | |
| | Non-Wage | 270 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400 | 0 | |
| 221009 Welfare and Entertainment | 900 | 0 | |
| Total for Budget Output | 3,300 | 0 | |
| | Wage | 0 | |
| | Non-Wage | 0 | |
| | GoU Dev | 0 | |

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

N/A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,090 | 700 |
| 227001 Travel inland | 10,000 | 4,839 |
| Total for Budget Output | 11,090 | 5,539 |
| Wage | 0 | 0 |
| Non-Wage | 11,090 | 5,539 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 323,897 | 58,686 |
| Wage | 239,812 | 46,353 |
| Non-Wage | 72,705 | 12,333 |
| GoU Dev | 11,380 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000005 Human Resource Management | | |
| PIAP Output: 16060504X Human Resource management services | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,052 | 0 |
| 211107 Boards, Committees and Council Allowances | 12,500 | 0 |
| 221001 Advertising and Public Relations | 5,700 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,052 | 0 |
| 227001 Travel inland | 1,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,348 | 587 |
| Total for Budget Output | 43,252 | 587 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 587 |
| GoU Dev | 25,252 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 8,400 | 1,740 |
| 221009 Welfare and Entertainment | 3,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| Total for Budget Output | 13,400 | 1,740 |
| Wage | 0 | 0 |
| Non-Wage | 13,400 | 1,740 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District**Quarter 1****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Budget Output: 000010 Leadership and Management | | |
| PIAP Output: 16060504X Human Resource management services | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 225,613 | 40,059 | |
| 221009 Welfare and Entertainment | 5,000 | 377 | |
| 222001 Information and Communication Technology Services. | 2,365 | 0 | |
| 227001 Travel inland | 29,175 | 3,472 | |
| 227004 Fuel, Lubricants and Oils | 23,460 | 2,365 | |
| Total for Budget Output | 285,613 | 46,274 | |
| Wage | 225,613 | 40,059 | |
| Non-Wage | 60,000 | 6,214 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,080 | 270 | |
| 222001 Information and Communication Technology Services. | 800 | 0 | |
| 227001 Travel inland | 1,620 | 0 | |
| 227004 Fuel, Lubricants and Oils | 2,500 | 625 | |
| Total for Budget Output | 6,000 | 895 | |
| Wage | 0 | 0 | |
| Non-Wage | 6,000 | 895 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

NA

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 41,665 | 0 |
| 211107 Boards, Committees and Council Allowances | 60,953 | 4,208 |
| 221009 Welfare and Entertainment | 9,559 | 1,198 |
| 221017 Membership dues and Subscription fees. | 2,500 | 0 |
| 227001 Travel inland | 2,105 | 0 |
| 228002 Maintenance-Transport Equipment | 11,795 | 0 |
| Total for Budget Output | 128,577 | 5,405 |
| Wage | 0 | 0 |
| Non-Wage | 128,577 | 5,405 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 5,760 | 1,392 |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | 240 |
| 227001 Travel inland | 1,680 | 420 |
| Total for Budget Output | 8,400 | 2,052 |
| Wage | 0 | 0 |
| Non-Wage | 8,400 | 2,052 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

VOTE: 801 Abim District**Quarter 1****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 15,000 | 0 |
| 221009 Welfare and Entertainment | 2,880 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,280 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 6,560 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,284 | 164 |
| Total for Budget Output | 28,404 | 264 |
| Wage | 0 | 0 |
| Non-Wage | 8,404 | 264 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 225,695 | 18,960 |
| Total for Budget Output | 225,695 | 18,960 |
| Wage | 0 | 0 |
| Non-Wage | 225,695 | 18,960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 739,342 | 76,176 |
| Wage | 225,613 | 40,059 |
| Non-Wage | 468,477 | 36,117 |
| GoU Dev | 45,252 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N/A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 687,000 | 166,283 |
| Total for Budget Output | 687,000 | 166,283 |
| Wage | 687,000 | 166,283 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221012 Small Office Equipment | 1,000 | 250 |
| 224002 Veterinary supplies and services | 4,845 | 0 |
| 227001 Travel inland | 102,210 | 5,833 |
| 227004 Fuel, Lubricants and Oils | 10,010 | 0 |
| 228002 Maintenance-Transport Equipment | 17,441 | 4,190 |
| Total for Budget Output | 135,506 | 10,273 |
| Wage | 0 | 0 |
| Non-Wage | 135,506 | 10,273 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 224003 Agricultural Supplies and Services | 248,462 | 0 | |
| Total for Budget Output | 248,462 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 248,462 | 0 | |
| Ext Finance | 0 | 0 | |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 2,000 | 0 | |
| Total for Budget Output | 2,000 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 2,000 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 86,400 | 0 | |
| 227001 Travel inland | 72,041 | 0 | |
| Total for Budget Output | 158,441 | 0 | |
| Wage | 0 | 0 | |

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 158,441 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221001 Advertising and Public Relations | 2,850 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,932 | 0 |
| 227001 Travel inland | 70,039 | 0 |
| Total for Budget Output | 80,821 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 80,821 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| Total for Budget Output | 50,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

| | | |
|-----------------------------|------------------|----------------|
| Total for Department | 1,362,229 | 176,556 |
| Wage | 687,000 | 166,283 |
| Non-Wage | 343,946 | 10,273 |
| GoU Dev | 331,283 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320165 Primary Health care services | | |
| PIAP Output: 1203010501X Basket of 41 essential medicines availed. | | |
| | NA | |
| PIAP Output: 1203010511X Human resources recruited to fill vacant posts | | |
| | NA | |
| PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| | NA | |
| PIAP Output: 1203011407X 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 | 5,117,332 | 1,277,474 | |
| 221001 Advertising and Public Relations | 2,850 | 0 | |
| 221020 Litigation and related expenses | 19,260 | 0 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,500 | 0 | |
| 225204 Monitoring and Supervision of capital work | 4,360 | 0 | |
| 263308 Sector Conditional Grant (Non-Wage) | 437,620 | 109,405 | |
| 312121 Non-Residential Buildings - Acquisition | 89,232 | 0 | |
| Total for Budget Output | 5,672,154 | 1,386,879 | |
| Wage | 5,117,332 | 1,277,474 | |
| Non-Wage | 437,620 | 109,405 | |
| GoU Dev | 117,202 | 0 | |
| Ext Finance | 0 | 0 | |

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

NA

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 553,193 | 138,298 |
| Total for Budget Output | 553,193 | 138,298 |
| Wage | 0 | 0 |
| Non-Wage | 553,193 | 138,298 |
| 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: 000013 HIV/AIDS Mainstreaming**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,322 | 0 |
| Total for Budget Output | 6,322 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,322 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 900,000 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 8,079 | 778 |
| 221002 Workshops, Meetings and Seminars | 1,362,030 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 45,000 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223005 Electricity | 3,000 | 0 |
| 224008 Educational Materials and Services | 10,887 | 519 |
| 227001 Travel inland | 192,146 | 1,795 |
| 227004 Fuel, Lubricants and Oils | 438,019 | 0 |
| 228002 Maintenance-Transport Equipment | 16,000 | 0 |
| Total for Budget Output | 2,977,160 | 3,342 |
| Wage | 0 | 0 |
| Non-Wage | 56,877 | 3,342 |
| GoU Dev | 0 | 0 |
| Ext Finance | 2,920,283 | 0 |
| Total for Department | 9,208,829 | 1,528,519 |
| Wage | 5,117,332 | 1,277,474 |
| Non-Wage | 1,054,011 | 251,045 |
| GoU Dev | 117,202 | 0 |
| Ext Finance | 2,920,283 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 4,207,646 | 1,012,433 |
| 225204 Monitoring and Supervision of capital work | 6,510 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 123,692 | 0 |
| Total for Budget Output | 4,337,848 | 1,012,433 |
| Wage | 4,207,646 | 1,012,433 |
| Non-Wage | 0 | 0 |
| GoU Dev | 130,202 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 263308 Sector Conditional Grant (Non-Wage) | 757,569 | 0 |
| Total for Budget Output | 757,569 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 757,569 | 0 |
| 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: 000014 Administrative and Support Services

N / A

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 490,928 | 163,643 |
| Total for Budget Output | 490,928 | 163,643 |
| Wage | 0 | 0 |
| Non-Wage | 490,928 | 163,643 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 801 Abim District**Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,255,506 | 543,851 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,000 | 202 |
| 221001 Advertising and Public Relations | 2,850 | 0 |
| 221008 Information and Communication Technology Supplies. | 330,000 | 0 |
| 224008 Educational Materials and Services | 168,141 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 7,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 130,000 | 11,715 |
| 312121 Non-Residential Buildings - Acquisition | 6,777,482 | 0 |
| Total for Budget Output | 9,719,978 | 555,768 |
| Wage | 2,255,506 | 543,851 |
| Non-Wage | 0 | 0 |
| GoU Dev | 7,464,473 | 11,917 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

NA

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

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 422,405 | 91,755 |
| Total for Budget Output | 422,405 | 91,755 |
| Wage | 422,405 | 91,755 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 167,921 | 55,974 |
| Total for Budget Output | 167,921 | 55,974 |
| Wage | 0 | 0 |
| Non-Wage | 167,921 | 55,974 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 2,882 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,776 | 0 |
| Total for Budget Output | 17,776 | 2,882 |
| Wage | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 17,776 | 2,882 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | <i>US\$ Thousand</i> |
|---|-----------------|----------|----------------------|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 376,000 | 0 | |
| 227004 Fuel, Lubricants and Oils | 80,000 | 0 | |
| Total for Budget Output | 456,000 | 0 | |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 456,000 | 0 |

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | <i>US\$ Thousand</i> |
|---|-----------------|----------|----------------------|
| Item | Approved Budget | Spent | |
| 228002 Maintenance-Transport Equipment | 18,790 | 0 | |
| Total for Budget Output | 18,790 | 0 | |
| | Wage | 0 | 0 |
| | Non-Wage | 10,856 | 0 |
| | GoU Dev | 7,933 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | <i>US\$ Thousand</i> |
|---|-----------------|-------|----------------------|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 6,494 | 0 | |
| 221009 Welfare and Entertainment | 3,000 | 500 | |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 223005 Electricity | 2,000 | 0 |
| 227001 Travel inland | 12,000 | 380 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,600 |
| 228001 Maintenance-Buildings and Structures | 385,000 | 0 |
| 228002 Maintenance-Transport Equipment | 22,500 | 2,409 |
| Total for Budget Output | 444,994 | 6,389 |
| Wage | 0 | 0 |
| Non-Wage | 444,994 | 6,389 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> | |
|--|----------------------|----------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 15,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> | |
|---|----------------------|--------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 77,000 | 15,526 |
| 227001 Travel inland | 8,600 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 85,600 15,526 |
| | Wage | 77,000 15,526 |
| | Non-Wage | 8,600 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|--------------------------------|----------------------|---------------|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,333 | |
| 221009 Welfare and Entertainment | 3,000 | 1,000 | |
| 227001 Travel inland | 40,000 | 13,333 | |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,332 | |
| | Total for Budget Output | 60,000 | 19,999 |
| | Wage | 0 | 0 |
| | Non-Wage | 60,000 | 19,999 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|--------------------------------|----------------------|----------|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | |
| 227001 Travel inland | 1,500 | 0 | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | |
| | Total for Budget Output | 3,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 3,000 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 17,004,309 |
| | Wage | 1,663,566 |
| | Non-Wage | 248,886 |
| | GoU Dev | 11,917 |
| | Ext Finance | 0 |

VOTE: 801 Abim District**Quarter 1****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 04 Transport Asset Management | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | |
| PIAP Output: 09040102X Infrastructure/utility corridor acquired | | |
| | NA | |
| PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan | | |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|------------------------|----------------------|--------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 206,267 | 49,567 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 153,460 | 0 | |
| 211107 Boards, Committees and Council Allowances | 3,520 | 0 | |
| 221004 Recruitment Expenses | 1,413 | 0 | |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 | |
| 221009 Welfare and Entertainment | 3,000 | 400 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 221012 Small Office Equipment | 1,200 | 300 | |
| 223005 Electricity | 400 | 0 | |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 | |
| 225204 Monitoring and Supervision of capital work | 11,737 | 0 | |
| 227001 Travel inland | 24,000 | 2,485 | |
| 227004 Fuel, Lubricants and Oils | 354,504 | 306 | |
| 228001 Maintenance-Buildings and Structures | 425,733 | 0 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 90,005 | 1,236 | |
| 263402 Transfer to Other Government Units | 175,146 | 0 | |
| Total for Budget Output | 1,456,385 | 54,544 | |
| | Wage | 206,267 | 49,567 |
| | Non-Wage | 1,000,000 | 4,977 |
| | GoU Dev | 250,118 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | 1,456,385 | 54,544 | |

VOTE: 801 Abim District

Quarter 1

| | | |
|-------------|-----------|--------|
| Wage | 206,267 | 49,567 |
| Non-Wage | 1,000,000 | 4,977 |
| GoU Dev | 250,118 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District**Quarter 1****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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 55,000 | 12,710 |
| 221001 Advertising and Public Relations | 2,850 | 0 |
| 221002 Workshops, Meetings and Seminars | 29,779 | 2,137 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,560 | 0 |
| 221012 Small Office Equipment | 2,640 | 500 |
| 222001 Information and Communication Technology Services. | 1,440 | 360 |
| 223005 Electricity | 390 | 0 |
| 223006 Water | 390 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,852 | 2,225 |
| 225204 Monitoring and Supervision of capital work | 20,586 | 1,190 |
| 227001 Travel inland | 115,522 | 7,692 |
| 227004 Fuel, Lubricants and Oils | 7,904 | 1,976 |
| 228002 Maintenance-Transport Equipment | 45,340 | 0 |
| 228004 Maintenance-Other Fixed Assets | 91,653 | 0 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 312,365 | 0 |
| Total for Budget Output | 703,272 | 28,790 |
| Wage | 55,000 | 12,710 |
| Non-Wage | 71,151 | 7,727 |
| GoU Dev | 501,122 | 8,353 |
| Ext Finance | 76,000 | 0 |
| Total for Department | 703,272 | 28,790 |
| Wage | 55,000 | 12,710 |
| Non-Wage | 71,151 | 7,727 |
| GoU Dev | 501,122 | 8,353 |
| Ext Finance | 76,000 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 180,000 | 45,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,566 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,193 | 0 |
| 221009 Welfare and Entertainment | 875 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 227001 Travel inland | 7,189 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,642 | 0 |
| Total for Budget Output | 215,264 | 45,000 |
| Wage | 180,000 | 45,000 |
| Non-Wage | 35,264 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 215,264 | 45,000 |
| Wage | 180,000 | 45,000 |
| Non-Wage | 35,264 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

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: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 12,200 | 1,020 |
| 221009 Welfare and Entertainment | 10,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 0 |
| 222001 Information and Communication Technology Services. | 2,600 | 475 |
| 227001 Travel inland | 12,500 | 2,165 |
| 227004 Fuel, Lubricants and Oils | 5,774 | 0 |
| 228002 Maintenance-Transport Equipment | 3,400 | 0 |
| 228004 Maintenance-Other Fixed Assets | 400 | 0 |
| Total for Budget Output | 49,474 | 4,160 |
| Wage | 0 | 0 |
| Non-Wage | 49,474 | 4,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 150,848 | 25,182 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| Total for Budget Output | 200,848 | 25,182 |
| Wage | 150,848 | 25,182 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 530,000 | 0 |
| 221009 Welfare and Entertainment | 235,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 |
| 227001 Travel inland | 129,694 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 964,694 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 964,694 | 0 |
| Total for Department | 1,215,016 | 29,342 |
| Wage | 150,848 | 25,182 |
| Non-Wage | 99,474 | 4,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 964,694 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 360 | 0 |
| Total for Budget Output | 360 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 360 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

NA

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 38,661 | 4,933 |
| 221002 Workshops, Meetings and Seminars | 5,900 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 3,600 | 540 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,301 | 0 |
| 227001 Travel inland | 4,500 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 4,640 | 500 |
| Total for Budget Output | 82,602 | 7,223 |
| Wage | 38,661 | 4,933 |
| Non-Wage | 22,640 | 2,290 |
| GoU Dev | 21,301 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 7,260 | 0 |
| 227001 Travel inland | 6,390 | 330 |
| Total for Budget Output | 13,650 | 330 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 10,650 | 330 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 227001 Travel inland | 10,650 | 3,008 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 18,650 | 3,008 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 10,650 |
| | Ext Finance | 0 |
| | Total for Department | 115,262 |
| | Wage | 38,661 |
| | Non-Wage | 34,000 |
| | GoU Dev | 42,601 |
| | Ext Finance | 0 |
| | | 10,561 |

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 16060512X HIV/AIDS Activities mainstreamed | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 19 | 0 |
| Total for Budget Output | 19 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 19 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 36,889 | 8,106 |
| 221008 Information and Communication Technology Supplies. | 170 | 0 |
| 221009 Welfare and Entertainment | 583 | 146 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,070 | 0 |
| 221012 Small Office Equipment | 480 | 0 |
| 222001 Information and Communication Technology Services. | 1,560 | 390 |
| 227001 Travel inland | 13,580 | 1,498 |
| 228002 Maintenance-Transport Equipment | 818 | 205 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 700 | 0 |
| Total for Budget Output | 55,850 | 10,345 |
| Wage | 36,889 | 8,106 |
| Non-Wage | 18,961 | 2,238 |

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 55,869 |
| | Wage | 36,889 |
| | Non-Wage | 18,980 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 801 Abim District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221012 Small Office Equipment | 3,077 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 |
| 228002 Maintenance-Transport Equipment | 1,518 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,400 | 0 |
| Total for Budget Output | 10,795 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 250 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 28,551 | 7,138 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,620 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,580 | 0 |
| 222001 Information and Communication Technology Services. | 1,405 | 0 |
| 227001 Travel inland | 4,620 | 620 |
| 227004 Fuel, Lubricants and Oils | 3,338 | 784 |

VOTE: 801 Abim District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 0 |
| Total for Budget Output | 48,615 | 8,792 |
| Wage | 28,551 | 7,138 |
| Non-Wage | 20,064 | 1,654 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 6 | 0 |
| Total for Budget Output | 6 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 59,416 | 9,042 |
| Wage | 28,551 | 7,138 |
| Non-Wage | 24,388 | 1,904 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,650 | 0 |
| 227001 Travel inland | 1,560 | 0 |
| 227004 Fuel, Lubricants and Oils | 250 | 0 |
| 312139 Other Structures - Acquisition | 12,372 | 0 |
| Total for Budget Output | 17,832 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,460 | 0 |
| GoU Dev | 12,372 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 626 | 0 |
| Total for Budget Output | 626 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 626 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 800 | 0 |
| 228004 Maintenance-Other Fixed Assets | 10,729 | 0 |
| Total for Budget Output | 12,529 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,800 | 0 |
| GoU Dev | 10,729 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 354 | 0 |
| 228002 Maintenance-Transport Equipment | 7,811 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,070 | 0 |
| Total for Budget Output | 10,234 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,880 | 0 |
| GoU Dev | 354 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 224008 Educational Materials and Services | 700 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 9,667 | 0 |
| 312139 Other Structures - Acquisition | 11,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,492 | 0 |
| Total for Budget Output | 25,359 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,200 | 0 |
| GoU Dev | 24,159 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 224008 Educational Materials and Services | 800 | 0 |
| Total for Budget Output | 800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

Budget Output: 000063 Quality Assurance Systems

N/A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,400 | 0 |
| Total for Budget Output | 1,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 273104 Pension | 948,277 | 140,135 |
| 273105 Gratuity | 491,284 | 0 |
| 352880 Salary Arrears Budgeting | 228,398 | 202,539 |
| 352881 Pension and Gratuity Arrears Budgeting | 750,506 | 0 |
| Total for Budget Output | 2,418,465 | 342,675 |
| Wage | 0 | 0 |
| Non-Wage | 2,418,465 | 342,675 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 757 | 0 |
| Total for Budget Output | 757 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 320 | 0 |
| GoU Dev | 437 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,980 | 0 |
| 211107 Boards, Committees and Council Allowances | 274 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,548 | 0 |
| 221005 Official Ceremonies and State Functions | 600 | 0 |
| 225204 Monitoring and Supervision of capital work | 800 | 0 |
| 227001 Travel inland | 8,788 | 0 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 |
| Total for Budget Output | 20,590 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,316 | 0 |
| GoU Dev | 274 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,140 | 0 |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 850 | 0 |
| 221009 Welfare and Entertainment | 300 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,100 | 0 |
| 221012 Small Office Equipment | 1,600 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,799 | 0 |
| 221017 Membership dues and Subscription fees. | 900 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 35,919 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,950 | 0 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 0 |
| Total for Budget Output | 54,558 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 54,558 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Monthly pay roll printed and displayed NA

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 10,500 | 0 |
| 221003 Staff Training | 6,300 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,351 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,186 | 0 |
| 221012 Small Office Equipment | 2,100 | 0 |
| 222001 Information and Communication Technology Services. | 1,600 | 0 |
| 225101 Consultancy Services | 1,050 | 0 |
| 227001 Travel inland | 5,000 | 2,840 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 36,487 | 2,840 |
| Wage | 0 | 0 |
| Non-Wage | 15,186 | 2,840 |
| GoU Dev | 21,301 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

PIAP Output: 16060522X Planning and budgeting reporting undertaken

NA

NA

| Item | Approved Budget | Spent |
|---|-----------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |

| | | |
|---|---------|---------|
| 211101 General Staff Salaries | 862,920 | 215,668 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 0 |
| 223005 Electricity | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 2,000 |

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 |
| 312139 Other Structures - Acquisition | 100,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 18,000 | 0 |
| 312231 Office Equipment - Acquisition | 7,104 | 0 |
| 312235 Furniture and Fittings - Acquisition | 20,000 | 0 |
| Total for Budget Output | 1,042,023 | 218,668 |
| Wage | 862,920 | 215,668 |
| Non-Wage | 30,000 | 3,000 |
| GoU Dev | 149,104 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarterly NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 227001 Travel inland | 3,600 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1 NA

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 227001 Travel inland | 4,800 | 0 |
| Total for Budget Output | 6,000 | 100 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,148 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 224001 Medical Supplies and Services | 500 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,500 | 0 |
| 227001 Travel inland | 21,315 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 |
| 228002 Maintenance-Transport Equipment | 850 | 0 |
| Total for Budget Output | 55,812 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 55,812 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16060509X Public Relations Managed

1 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 1,500 | 370 |
| Total for Budget Output | 2,000 | 370 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,641 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,130 | 0 |
| 221006 Commissions and related charges | 501 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 4,940 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,955 | 0 |
| 221012 Small Office Equipment | 2,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 3,399 | 0 |
| 221015 Financial and related losses | 800 | 0 |
| 221017 Membership dues and Subscription fees. | 700 | 0 |
| 221020 Litigation and related expenses | 3,547 | 636 |
| 222001 Information and Communication Technology Services. | 2,340 | 250 |
| 223001 Property Management Expenses | 9,000 | 0 |

VOTE: 801 Abim District**Quarter 1****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223005 Electricity | 2,756 | 0 |
| 223006 Water | 300 | 0 |
| 224001 Medical Supplies and Services | 119 | 0 |
| 224003 Agricultural Supplies and Services | 2,400 | 0 |
| 225101 Consultancy Services | 1,200 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,460 | 0 |
| 225204 Monitoring and Supervision of capital work | 26,200 | 0 |
| 227001 Travel inland | 98,568 | 4,250 |
| 227004 Fuel, Lubricants and Oils | 33,624 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 17,051 | 0 |
| 228002 Maintenance-Transport Equipment | 24,719 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,709 | 0 |
| 228004 Maintenance-Other Fixed Assets | 11,464 | 0 |
| 263402 Transfer to Other Government Units | 90,500 | 201,250 |
| 281401 Rent | 6,240 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 14,902 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 26,373 | 0 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 3,000 | 0 |
| 312231 Office Equipment - Acquisition | 5,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 1,613 | 0 |
| 313121 Non-Residential Buildings - Improvement | 4,277 | 0 |
| 313149 Other Land Improvements - Improvement | 7,000 | 0 |
| Total for Budget Output | 460,127 | 208,761 |
| Wage | 0 | 0 |
| Non-Wage | 285,931 | 138,317 |
| GoU Dev | 174,196 | 70,445 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 |
| Total for Budget Output | 8,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 1,800 | 0 |
| Total for Budget Output | 1,800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,900 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 4,820 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,540 | 0 |
| Total for Budget Output | 11,460 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,460 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

All ICT equipment fully functional and operationalized NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 4,550 | 0 |
| 227001 Travel inland | 2,650 | 0 |
| Total for Budget Output | 7,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 7,200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300 | 0 |
| 227001 Travel inland | 7,000 | 572 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| Total for Budget Output | 15,300 | 2,572 |
| Wage | 0 | 0 |
| Non-Wage | 15,300 | 2,572 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 0 |
| 221012 Small Office Equipment | 800 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,215 | 0 |
| 222001 Information and Communication Technology Services. | 840 | 0 |
| 227001 Travel inland | 2,800 | 0 |
| Total for Budget Output | 9,255 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,255 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,224,615 | 777,486 |
| Wage | 862,920 | 215,668 |
| Non-Wage | 2,968,770 | 491,373 |
| GoU Dev | 392,925 | 70,445 |

VOTE: 801 Abim District

Quarter 1

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 124 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,500 | 624 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 624 |
| 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 |
|---|-----------------|--------|
| 211101 General Staff Salaries | 239,812 | 46,353 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,080 | 0 |
| 223001 Property Management Expenses | 800 | 200 |
| 227001 Travel inland | 15,000 | 3,700 |
| 227004 Fuel, Lubricants and Oils | 6,001 | 1,500 |
| 228002 Maintenance-Transport Equipment | 19,380 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 934 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| Total for Budget Output | 287,007 | 52,253 |
| Wage | 239,812 | 46,353 |
| Non-Wage | 35,815 | 5,900 |
| GoU Dev | 11,380 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,080 | 270 |
| 227001 Travel inland | 4,920 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| Total for Budget Output | 20,000 | 270 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 270 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400 | 0 |
| 221009 Welfare and Entertainment | 900 | 0 |
| Total for Budget Output | 3,300 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,300 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N/A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,090 | 700 |
| 227001 Travel inland | 10,000 | 4,839 |
| Total for Budget Output | 11,090 | 5,539 |
| Wage | 0 | 0 |
| Non-Wage | 11,090 | 5,539 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 323,897 | 58,686 |
| Wage | 239,812 | 46,353 |
| Non-Wage | 72,705 | 12,333 |
| GoU Dev | 11,380 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 District Service Comision meeting conducted NA

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

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,052 | 0 |
| 211107 Boards, Committees and Council Allowances | 12,500 | 0 |
| 221001 Advertising and Public Relations | 5,700 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,052 | 0 |
| 227001 Travel inland | 1,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,348 | 587 |
| Total for Budget Output | 43,252 | 587 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 587 |
| GoU Dev | 25,252 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contract committee meetings conducted NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 8,400 | 1,740 |
| 221009 Welfare and Entertainment | 3,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| Total for Budget Output | 13,400 | 1,740 |

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 13,400 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504X Human Resource management services

Salaries for the Executive paid NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 225,613 | 40,059 |
| 221009 Welfare and Entertainment | 5,000 | 377 |
| 222001 Information and Communication Technology Services. | 2,365 | 0 |
| 227001 Travel inland | 29,175 | 3,472 |
| 227004 Fuel, Lubricants and Oils | 23,460 | 2,365 |
| Total for Budget Output | 285,613 | 46,274 |
| | Wage | 225,613 |
| | Non-Wage | 60,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,080 | 270 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 227001 Travel inland | 1,620 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 625 |
| Total for Budget Output | 6,000 | 895 |

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 6,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

The Speaker of Council facilitated to conduct council business NA

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211105 Ex-Gratia for Political leaders. | 41,665 | 0 |
| 211107 Boards, Committees and Council Allowances | 60,953 | 4,208 |
| 221009 Welfare and Entertainment | 9,559 | 1,198 |
| 221017 Membership dues and Subscription fees. | 2,500 | 0 |
| 227001 Travel inland | 2,105 | 0 |
| 228002 Maintenance-Transport Equipment | 11,795 | 0 |
| Total for Budget Output | 128,577 | 5,405 |
| | Wage | 0 |
| | Non-Wage | 128,577 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 5,760 | 1,392 |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | 240 |

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,680 | 420 |
| Total for Budget Output | 8,400 | 2,052 |
| Wage | 0 | 0 |
| Non-Wage | 8,400 | 2,052 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

1 DPAC meeting Conducted NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 15,000 | 0 |
| 221009 Welfare and Entertainment | 2,880 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,280 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 6,560 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,284 | 164 |
| Total for Budget Output | 28,404 | 264 |
| Wage | 0 | 0 |
| Non-Wage | 8,404 | 264 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders. | 225,695 | 18,960 |
| Total for Budget Output | 225,695 | 18,960 |
| Wage | 0 | 0 |
| Non-Wage | 225,695 | 18,960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 739,342 | 76,176 |
| Wage | 225,613 | 40,059 |
| Non-Wage | 468,477 | 36,117 |
| GoU Dev | 45,252 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 687,000 | 166,283 |
| Total for Budget Output | 687,000 | 166,283 |
| Wage | 687,000 | 166,283 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

625 Farmers NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221012 Small Office Equipment | 1,000 | 250 |
| 224002 Veterinary supplies and services | 4,845 | 0 |
| 227001 Travel inland | 102,210 | 5,833 |
| 227004 Fuel, Lubricants and Oils | 10,010 | 0 |
| 228002 Maintenance-Transport Equipment | 17,441 | 4,190 |
| Total for Budget Output | 135,506 | 10,273 |
| Wage | 0 | 0 |
| Non-Wage | 135,506 | 10,273 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | |
| PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain | | |
| 0 | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 248,462 | 0 |
| Total for Budget Output | 248,462 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 248,462 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

| | | |
|--|--|--|
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

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

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

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

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

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 86,400 | 0 |
| 227001 Travel inland | 72,041 | 0 |
| Total for Budget Output | 158,441 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 158,441 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

0 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221001 Advertising and Public Relations | 2,850 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,932 | 0 |
| 227001 Travel inland | 70,039 | 0 |
| Total for Budget Output | 80,821 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 80,821 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

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

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| Total for Budget Output | 50,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,362,229 | 176,556 |
| Wage | 687,000 | 166,283 |
| Non-Wage | 343,946 | 10,273 |
| GoU Dev | 331,283 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

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: 320165 Primary Health care services | | |
| PIAP Output: 1203010501X Basket of 41 essential medicines availed. | | |
| Medicines and supplies procured | NA | |
| PIAP Output: 1203010511X Human resources recruited to fill vacant posts | | |
| | NA | |
| PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| DAC committte meeting held | NA | |
| PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| | NA | |

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 5,117,332 | 1,277,474 |
| 221001 Advertising and Public Relations | 2,850 | 0 |
| 221020 Litigation and related expenses | 19,260 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,360 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 437,620 | 109,405 |
| 312121 Non-Residential Buildings - Acquisition | 89,232 | 0 |
| Total for Budget Output | 5,672,154 | 1,386,879 |
| Wage | 5,117,332 | 1,277,474 |
| Non-Wage | 437,620 | 109,405 |
| GoU Dev | 117,202 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|--|--|
| Service Area: 20 Hospital Services | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320080 Support to Hospitals | | |

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

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

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

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) | 553,193 | 138,298 |
| Total for Budget Output | 553,193 | 138,298 |
| Wage | 0 | 0 |
| Non-Wage | 553,193 | 138,298 |
| 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: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,322 | 0 |
| Total for Budget Output | 6,322 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,322 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 900,000 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 8,079 | 778 |
| 221002 Workshops, Meetings and Seminars | 1,362,030 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 45,000 | 0 |
| 223005 Electricity | 3,000 | 0 |
| 224008 Educational Materials and Services | 10,887 | 519 |
| 227001 Travel inland | 192,146 | 1,795 |
| 227004 Fuel, Lubricants and Oils | 438,019 | 0 |
| 228002 Maintenance-Transport Equipment | 16,000 | 0 |
| Total for Budget Output | 2,977,160 | 3,342 |
| Wage | 0 | 0 |
| Non-Wage | 56,877 | 3,342 |
| GoU Dev | 0 | 0 |
| Ext Finance | 2,920,283 | 0 |
| Total for Department | 9,208,829 | 1,528,519 |
| Wage | 5,117,332 | 1,277,474 |
| Non-Wage | 1,054,011 | 251,045 |
| GoU Dev | 117,202 | 0 |
| Ext Finance | 2,920,283 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 4,207,646 | 1,012,433 |
| 225204 Monitoring and Supervision of capital work | 6,510 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 123,692 | 0 |
| Total for Budget Output | 4,337,848 | 1,012,433 |
| Wage | 4,207,646 | 1,012,433 |
| Non-Wage | 0 | 0 |
| GoU Dev | 130,202 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 263308 Sector Conditional Grant (Non-Wage) | 757,569 | 0 |
| Total for Budget Output | 757,569 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 757,569 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

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

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 |
|--------------------------------|-----------------|----------|
| 211101 General Staff Salaries | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 490,928 | 163,643 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 490,928 |
| | Wage | 0 |
| | Non-Wage | 490,928 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320159 Secondary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211101 General Staff Salaries | 2,255,506 | 543,851 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,000 | 202 |
| 221001 Advertising and Public Relations | 2,850 | 0 |
| 221008 Information and Communication Technology Supplies. | 330,000 | 0 |
| 224008 Educational Materials and Services | 168,141 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 7,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 130,000 | 11,715 |
| 312121 Non-Residential Buildings - Acquisition | 6,777,482 | 0 |
| Total for Budget Output | 9,719,978 | 555,768 |
| Wage | 2,255,506 | 543,851 |
| Non-Wage | 0 | 0 |
| GoU Dev | 7,464,473 | 11,917 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

NA

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

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

Budget Output: 320160 Tertiary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 422,405 | 91,755 |
| Total for Budget Output | 422,405 | 91,755 |
| Wage | 422,405 | 91,755 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 167,921 | 55,974 |
| Total for Budget Output | 167,921 | 55,974 |
| Wage | 0 | 0 |
| Non-Wage | 167,921 | 55,974 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 2,882 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,776 | 0 |
| Total for Budget Output | 17,776 | 2,882 |
| Wage | 0 | 0 |
| Non-Wage | 17,776 | 2,882 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 376,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 80,000 | 0 |
| Total for Budget Output | 456,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance | 456,000 |

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 |
|--|-----------------|----------|
| 228002 Maintenance-Transport Equipment | 18,790 | 0 |
| Total for Budget Output | 18,790 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,856 | 0 |
| GoU Dev | 7,933 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 6,494 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 223005 Electricity | 2,000 | 0 |
| 227001 Travel inland | 12,000 | 380 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,600 |
| 228001 Maintenance-Buildings and Structures | 385,000 | 0 |
| 228002 Maintenance-Transport Equipment | 22,500 | 2,409 |
| Total for Budget Output | 444,994 | 6,389 |
| Wage | 0 | 0 |
| Non-Wage | 444,994 | 6,389 |
| GoU Dev | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 15,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 77,000 | 15,526 |
| 227001 Travel inland | 8,600 | 0 |
| Total for Budget Output | 85,600 | 15,526 |
| Wage | 77,000 | 15,526 |
| Non-Wage | 8,600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Sports and co-curricular activities facilitated NA

VOTE: 801 Abim District**Quarter 1****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,333 |
| 221009 Welfare and Entertainment | 3,000 | 1,000 |
| 227001 Travel inland | 40,000 | 13,333 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,332 |
| Total for Budget Output | 60,000 | 19,999 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 19,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-------------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 1,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 17,004,309 | 1,924,369 |
| Wage | 6,962,557 | 1,663,566 |
| Non-Wage | 1,977,145 | 248,886 |

VOTE: 801 Abim District

Quarter 1

| | | |
|-------------|-----------|--------|
| GoU Dev | 7,608,608 | 11,917 |
| Ext Finance | 456,000 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 04 Transport Asset Management | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | |
| PIAP Output: 09040102X Infrastructure/utility corridor acquired | | |
| 0.25 | NA | |
| PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan | | |
| 0.25 | NA | |

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

| Item | Approved Budget | Spent |
|---|------------------|---------------|
| 211101 General Staff Salaries | 206,267 | 49,567 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 153,460 | 0 |
| 211107 Boards, Committees and Council Allowances | 3,520 | 0 |
| 221004 Recruitment Expenses | 1,413 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 3,000 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,200 | 300 |
| 223005 Electricity | 400 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 11,737 | 0 |
| 227001 Travel inland | 24,000 | 2,485 |
| 227004 Fuel, Lubricants and Oils | 354,504 | 306 |
| 228001 Maintenance-Buildings and Structures | 425,733 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 90,005 | 1,236 |
| 263402 Transfer to Other Government Units | 175,146 | 0 |
| Total for Budget Output | 1,456,385 | 54,544 |
| Wage | 206,267 | 49,567 |
| Non-Wage | 1,000,000 | 4,977 |
| GoU Dev | 250,118 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 0 |
| | Total for Department | 1,456,385 54,544 |
| | Wage | 206,267 49,567 |
| | Non-Wage | 1,000,000 4,977 |
| | GoU Dev | 250,118 0 |
| | Ext Finance | 0 0 |

VOTE: 801 Abim District**Quarter 1****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 55,000 | 12,710 |
| 221001 Advertising and Public Relations | 2,850 | 0 |
| 221002 Workshops, Meetings and Seminars | 29,779 | 2,137 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,560 | 0 |
| 221012 Small Office Equipment | 2,640 | 500 |
| 222001 Information and Communication Technology Services. | 1,440 | 360 |
| 223005 Electricity | 390 | 0 |
| 223006 Water | 390 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,852 | 2,225 |
| 225204 Monitoring and Supervision of capital work | 20,586 | 1,190 |
| 227001 Travel inland | 115,522 | 7,692 |
| 227004 Fuel, Lubricants and Oils | 7,904 | 1,976 |
| 228002 Maintenance-Transport Equipment | 45,340 | 0 |
| 228004 Maintenance-Other Fixed Assets | 91,653 | 0 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 312,365 | 0 |
| Total for Budget Output | 703,272 | 28,790 |
| Wage | 55,000 | 12,710 |
| Non-Wage | 71,151 | 7,727 |
| GoU Dev | 501,122 | 8,353 |
| Ext Finance | 76,000 | 0 |
| Total for Department | 703,272 | 28,790 |
| Wage | 55,000 | 12,710 |
| Non-Wage | 71,151 | 7,727 |

VOTE: 801 Abim District

Quarter 1

| | | |
|-------------|---------|-------|
| GoU Dev | 501,122 | 8,353 |
| Ext Finance | 76,000 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 180,000 | 45,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,566 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,193 | 0 |
| 221009 Welfare and Entertainment | 875 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 227001 Travel inland | 7,189 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,642 | 0 |
| Total for Budget Output | 215,264 | 45,000 |
| Wage | 180,000 | 45,000 |
| Non-Wage | 35,264 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 215,264 | 45,000 |
| Wage | 180,000 | 45,000 |
| Non-Wage | 35,264 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

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: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 12,200 | 1,020 |
| 221009 Welfare and Entertainment | 10,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 0 |
| 222001 Information and Communication Technology Services. | 2,600 | 475 |
| 227001 Travel inland | 12,500 | 2,165 |
| 227004 Fuel, Lubricants and Oils | 5,774 | 0 |
| 228002 Maintenance-Transport Equipment | 3,400 | 0 |
| 228004 Maintenance-Other Fixed Assets | 400 | 0 |
| Total for Budget Output | 49,474 | 4,160 |
| Wage | 0 | 0 |
| Non-Wage | 49,474 | 4,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Salaries paid to community Based services staffs NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 150,848 | 25,182 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| Total for Budget Output | 200,848 | 25,182 |
| Wage | 150,848 | 25,182 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1. Multi-sectoral Child protection child wellbeing coordination meeting held. NA
2. Modeled Parents trained.
3. Cases identified followed up and settled.
4. Para-social workers trained on child protection.
5. Child protection cases referred for specialized services.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 530,000 | 0 |
| 221009 Welfare and Entertainment | 235,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 |
| 227001 Travel inland | 129,694 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 964,694 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 964,694 | 0 |
| Total for Department | 1,215,016 | 29,342 |
| Wage | 150,848 | 25,182 |
| Non-Wage | 99,474 | 4,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 964,694 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 360 | 0 |
| Total for Budget Output | 360 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 360 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

Three months salaries of staff paid NA

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

1 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 38,661 | 4,933 |
| 221002 Workshops, Meetings and Seminars | 5,900 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 3,600 | 540 |

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,301 | 0 |
| 227001 Travel inland | 4,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,640 | 500 |
| Total for Budget Output | 82,602 | 7,223 |
| Wage | 38,661 | 4,933 |
| Non-Wage | 22,640 | 2,290 |
| GoU Dev | 21,301 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Annual budget prepared and disseminated NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 7,260 | 0 |
| 227001 Travel inland | 6,390 | 330 |
| Total for Budget Output | 13,650 | 330 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 10,650 | 330 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

Organize district budget conference NA

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 227001 Travel inland | 10,650 | 3,008 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 18,650 | 3,008 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 10,650 | 3,008 |
| Ext Finance | 0 | 0 |
| Total for Department | 115,262 | 10,561 |
| Wage | 38,661 | 4,933 |
| Non-Wage | 34,000 | 2,290 |
| GoU Dev | 42,601 | 3,338 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

1 NA

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 19 | 0 |
| Total for Budget Output | 19 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 19 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarter 1 audit report produced and submitted NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 36,889 | 8,106 |
| 221008 Information and Communication Technology Supplies. | 170 | 0 |
| 221009 Welfare and Entertainment | 583 | 146 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,070 | 0 |
| 221012 Small Office Equipment | 480 | 0 |
| 222001 Information and Communication Technology Services. | 1,560 | 390 |
| 227001 Travel inland | 13,580 | 1,498 |
| 228002 Maintenance-Transport Equipment | 818 | 205 |

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 700 | 0 |
| Total for Budget Output | 55,850 | 10,345 |
| Wage | 36,889 | 8,106 |
| Non-Wage | 18,961 | 2,238 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,869 | 10,345 |
| Wage | 36,889 | 8,106 |
| Non-Wage | 18,980 | 2,238 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221012 Small Office Equipment | 3,077 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 |
| 228002 Maintenance-Transport Equipment | 1,518 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,400 | 0 |
| Total for Budget Output | 10,795 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 250 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 28,551 | 7,138 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,620 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,580 | 0 |

VOTE: 801 Abim District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,405 | 0 |
| 227001 Travel inland | 4,620 | 620 |
| 227004 Fuel, Lubricants and Oils | 3,338 | 784 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 0 |
| Total for Budget Output | 48,615 | 8,792 |
| Wage | 28,551 | 7,138 |
| Non-Wage | 20,064 | 1,654 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 6 | 0 |
| Total for Budget Output | 6 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 59,416 | 9,042 |
| Wage | 28,551 | 7,138 |
| Non-Wage | 24,388 | 1,904 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 801 Abim District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 12 | |

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060522X Planning and budgeting reporting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 10 | |

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 10 | |

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 1 | |

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 16 | |

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 10 | |

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and | Percentage | 6 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | |

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 : 01041101X Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 15 | |

Service Area: 20 Agricultural Production**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage | 13 | |

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of market-oriented products generated | Number | 5 | |

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 1 | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention | Number | 10 | |

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010505X Blood products available

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--------------------------|-------------------|-----------------|-------------------|
| Blood products available | Percentage | 20 | |

VOTE: 801 Abim District

Quarter 1

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 100 | 10 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of water user association trained by 2025 | Number | 4 | |

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------|-------------------|
| No. of research studeis undertaken | Number | 1 | |

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of demonstration facilities constructed | Number | 2 | |

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 16 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting | Number | 1 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 4 | |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 1 | |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of programme outcome indicator targets | Percentage | 10 | |

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of HIV/AIDS sensitization workshops organised | Number | 1 | |

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | 1 | |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 4 | |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Entebbe Free Zone fully built with industrial infrastructure | Yes/No | 1 | |

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 4 | |

VOTE: 801 Abim District

Quarter 1

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237249 Abim Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ABIM HOSPITAL ACCOUNT | Abim Hospital | Programme Conditional Grant - Non Wage Recurrent | | 553,193 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Angwee South | Programme Conditional Grant - Development | | 42,500 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Abim Town Council | Abim Town Council | Other Transfers from Central Government Uganda Road Fund (URF) | 0.1289122249809152 | 116,358 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237250 Lotukei Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Gulopono | District Unconditional Grant Non-Wage | | 1,237 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GANGMING HEALTH CENTRE II | Central | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Lotukei sub county | Achangali | Other Transfers from Central Government Uganda Road Fund (URF) | 100% | 5,833 | 0 |
| LCIII: 237251 Morulem Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Katabok | District Unconditional Grant Non-Wage | | 2,067 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237251 Morulem Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ADEA HEALTH CENTRE II | Adea | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| KATABOK HEALTH CENTRE II | Katabok | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| OPOPONGO HEALTH CENTRE II | Adea | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| ORETA HEALTH CENTRE II | Katabok | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings, Schools | Adea Central | Programme Conditional Grant - Development | | 21,192 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ADEA P.S. | Adea central | Programme Conditional Grant - Non Wage Recurrent | | 27,267 | 0 |
| AKWANGWEL P.S. | Akwangagwel Modern | Programme Conditional Grant - Non Wage Recurrent | | 18,309 | 0 |
| 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) | | | | | |
| MORULEM GIRLS S.S | St. Joseph Cell | Programme Conditional Grant - Non Wage Recurrent | | 96,096 | 0 |

VOTE: 801 Abim District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|--|----------------|-----------|-------|
| LCIII: 237251 Morulem Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Adea Central | Programme Conditional Grant - Development | | 2,758,420 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Morulem Sub county | Morulem sub county | Other Transfers from Central Government Uganda Road Fund (URF) | 100% | 11,476 | 0 |
| LCIII: 237252 Alerek Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | olem | District Unconditional Grant Non-Wage | | 793 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LOYOROIT P.S | Aringobom East | Programme Conditional Grant - Non Wage Recurrent | | 19,941 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237252 Alerek Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Alerek sub county | Alerek | Other Transfers from Central Government Uganda Road Fund (URF) | 100% | 11,966 | 0 |
| LCIII: 237253 Nyakwae Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | All | District Unconditional Grant Non-Wage | | 1,748 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYAKWAE HEALTH CENTRE III | Rogom | Programme Conditional Grant - Non Wage Recurrent | | 34,663 | 0 |
| NYAKWAE HEALTH CENTRE III | Rogom | Programme Conditional Grant - Non Wage Recurrent | | 15,973 | 0 |
| PUPU KAMUYA HEALTH CENTRE II | Pupukamuya | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237253 Nyakwae 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) | | | | | |
| ORETA P.S. | Nyikinyiki South | Programme Conditional Grant - Non Wage Recurrent | | 19,080 | 0 |
| Rogom P.S. | Rogom Central | Programme Conditional Grant - Non Wage Recurrent | | 28,554 | 0 |
| 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) | | | | | |
| NYAKWAE SEED SCHOOL | Agule | Programme Conditional Grant - Non Wage Recurrent | | 22,240 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Nyakwae subcounty | Rogom | Other Transfers from Central Government Uganda Road Fund (URF) | 100% | 8,012 | 0 |
| LCIII: 237254 Abim Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | All | District Unconditional Grant Non-Wage | | 1,237 | 0 |

VOTE: 801 Abim District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 237254 Abim Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|--------------------|-----------|--|--|--------|---|
| AREMBWOLA HC II | Arembwola | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| KANU PNFP HOSPITAL | Kanu | Programme Conditional Grant - Non Wage Recurrent | | 9,932 | 0 |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

| | | | | | |
|-------------------------------------|--------------|---|--|--------|---|
| Non Residential Buildings - Schools | Amita Prison | Programme Conditional Grant - Development | | 60,000 | 0 |
|-------------------------------------|--------------|---|--|--------|---|

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|---------------|-------------------|--|--|--------|---|
| AMITA P.S. | Amita Prison | Programme Conditional Grant - Non Wage Recurrent | | 14,273 | 0 |
| AREMBWOLA P.S | Arembwola Central | Programme Conditional Grant - Non Wage Recurrent | | 9,552 | 0 |
| ANINATA P.S. | Aninata East | Programme Conditional Grant - Non Wage Recurrent | | 18,668 | 0 |
| KANU P.S. | Geregere | Programme Conditional Grant - Non Wage Recurrent | | 28,999 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237254 Abim Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Abim sub county | Kanu | Other Transfers from Central Government Uganda Road Fund (URF) | 100% | 6,478 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Construction of Kanu water supply scheme phase 2 | Kanu | Programme Conditional Grant - Development | | 32,434 | 0 |
| Construction of Kanu water supply scheme Phase 2 | Kanu | Programme Conditional Grant - Development | | 208,639 | 0 |
| LCIII: 237255 Magamaga Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Koya | District Unconditional Grant Non-Wage | | 1,415 | 0 |

VOTE: 801 Abim District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|-----------|-------|
| LCIII: 237255 Magamaga Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KOYA HEALTH CENTRE II | Achangali | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| WILELA HEALTH CENTRE II | Wilela | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GULOTWORO P.S | Gulotworo | Programme Conditional Grant - Non Wage Recurrent | | 17,972 | 0 |
| Koya P.S. | Bedata | Programme Conditional Grant - Non Wage Recurrent | | 26,442 | 0 |
| WILELA P.S. | Wilela Central | Programme Conditional Grant - Non Wage Recurrent | | 26,155 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Wilela central | Programme Conditional Grant - Development | | 1,260,641 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237255 Magamaga Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Magamaga sub county | Koya | Other Transfers from Central Government Uganda Road Fund (URF) | 100% | 7,512 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Drilling and Construction of three boreholes | Abim District | Programme Conditional Grant - Development | | 71,292 | 0 |
| LCIII: 237256 Awach Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ABIM DLG AWACH HEALTH CENTER | Awach | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AWACH P.S. | Acarawang | Programme Conditional Grant - Non Wage Recurrent | | 29,848 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237256 Awach 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) | | | | | |
| BAROTUKEI P.S. | Barotuke | Programme Conditional Grant - Non Wage Recurrent | | 17,100 | 0 |
| GOTAPWOU P.S. | Ahteder | Programme Conditional Grant - Non Wage Recurrent | | 15,682 | 0 |
| 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) | | | | | |
| AWACH SS | Angweng | Programme Conditional Grant - Non Wage Recurrent | | 58,032 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Awach sub county | Awach | Other Transfers from Central Government Uganda Road Fund (URF) | 100% | 7,512 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | All | District Discretionary Equalisation Development Grant | | 10,500 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Bench Marking | Abuk | District Discretionary Equalisation Development Grant | | 6,300 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | Abuk | District Discretionary Equalisation Development Grant | | 1,351 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Abuk | District Discretionary Equalisation Development Grant | | 2,100 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Capacity Building Services | Abuk | District Discretionary Equalisation Development Grant | | 1,050 | 0 |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Compound Maintenance | | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Abuk | District Discretionary Equalisation Development Grant | | 100,000 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Abuk | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Abuk | District Unconditional Grant Non-Wage | | 22,374 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs | District | District Discretionary Equalisation Development Grant | | 452,500 | 0 |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Abuk | District Unconditional Grant Non-Wage | | 22,760 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Retainer allowances | All | District Discretionary Equalisation Development Grant | | 12,500 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts | Central | District Discretionary Equalisation Development Grant | | 5,700 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | All | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | All | District Discretionary Equalisation Development Grant | | 2,052 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | All | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances | All | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | All | District Discretionary Equalisation Development Grant | | 2,880 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | All | District Discretionary Equalisation Development Grant | | 2,000 | 0 |

VOTE: 801 Abim District

Quarter 1

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | All | District Discretionary Equalisation Development Grant | | 2,240 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Farmer demonstration assorted items | District HQR | Programme Conditional Grant - Development | | 248,462 | 0 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Abuk | Programme Conditional Grant - Development | | 2,000 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts | Abuk | Programme Conditional Grant - Development | | 2,850 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | | Programme Conditional Grant - Development | | 7,932 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | | Programme Conditional Grant - Development | | 70,039 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts | Abuk | Programme Conditional Grant - Development | | 2,850 | 0 |
| Item: 221020 Litigation and related expenses | | | | | |
| Payment of outstanding obligations Wilela | Abuk | Programme Conditional Grant - Development | | 19,260 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Abuk | Programme Conditional Grant - Development | | 1,500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Joint monitoring of the Office Construction | Abuk | Programme Conditional Grant - Development | | 4,360 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | Abuk | Programme Conditional Grant - Development | | 89,232 | 0 |

VOTE: 801 Abim District

Quarter 1

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000063 Quality Assurance Systems | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | Abuk | External Financing United Nations Children Fund (UNICEF) | | 900,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | Abuk | External Financing United Nations Children Fund (UNICEF) | | 985,518 | 0 |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Abuk | External Financing United Nations Children Fund (UNICEF) | | 376,512 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | Abuk | External Financing United Nations Children Fund (UNICEF) | | 45,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Abuk | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 366,506 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Abuk | External Financing United Nations Children Fund (UNICEF) | | 860,000 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of SFG Completion of a 2 classroom block at Amita Primaery School and Construction of Ecosan Toilet at Abim Primary School Amita | District HeADQUARTERS | Programme Conditional Grant - Development | | 6,510 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Inspection Trips | Abuk | Programme Conditional Grant - Development | | 6,000 | 0 |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Pay Contract salary for clerk of works for 3 Seed School sites | District Headquarters | Programme Conditional Grant - Development | | 42,000 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts | District Headquarters | Programme Conditional Grant - Development | | 2,850 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | District Headquarters | Programme Conditional Grant - Development | | 330,000 | 0 |
| Item: 224008 Educational Materials and Services | | | | | |
| Scholastic items - science kits | District Headquarters | Programme Conditional Grant - Development | | 168,141 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | District Headquarters | Programme Conditional Grant - Development | | 7,000 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | District Headquarters | Programme Conditional Grant - Development | | 7,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Seed Schools Construction in ADEA, kiru and Magamaga in Morulem Sub County, Kiru Town Council and Magamaga Sub County respectively | District Headquarters | Programme Conditional Grant - Development | | 40,000 | 0 |
| Technical Supervision of works at the Secondary Schools Construction sites | District Headquarters | Programme Conditional Grant - Development | | 45,000 | 0 |
| Conduct monthly site meetings for the Seed Secondary Schools Construction sites | District Headquarters | Programme Conditional Grant - Development | | 45,000 | 0 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | External Financing United Nations Children Fund (UNICEF) | | 376,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Headquarters | External Financing United Nations Children Fund (UNICEF) | | 80,000 | 0 |

VOTE: 801 Abim District**Quarter 1**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Abuk | District Unconditional Grant Non-Wage | | 15,866 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of salaries for Road Gangs | | Other Transfers from Central Government Uganda Road Fund (URF) | | 64,800 | 0 |
| Allowances for field staff, casuals and machine operators | | Other Transfers from Central Government Uganda Road Fund (URF) | | 14,260 | 0 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| District Roads Committee Sitting | | Other Transfers from Central Government Uganda Road Fund (URF) | 0.5 | 3,520 | 0 |
| Item: 221004 Recruitment Expenses | | | | | |
| Recruitment Expenses - Allowances | | Other Transfers from Central Government Uganda Road Fund (URF) | | 1,413 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - ECTS Subscription, Maintenance and Support | Abuk Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Abuk | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 0 |
| Welfare - Burial Expenses | Abuk Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 400 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 300 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision, inspection and issuing of instructions to Road Gangs | | Other Transfers from Central Government Uganda Road Fund (URF) | | 1,584 | 0 |
| Value-for-money Audit | | Other Transfers from Central Government Uganda Road Fund (URF) | | 1,568 | 0 |
| Road Sectioning | | Other Transfers from Central Government Uganda Road Fund (URF) | | 322 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,000 | 2,485 |
| Travel Inland - Allowances | Abuk Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Abuk Town Council | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 657,482 | 612 |
| Fuel, Oils and Lubricants - Diesel | | Other Transfers from Central Government Uganda Road Fund (URF) | | 51,526 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Abuk | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 844,648 | 0 |
| Building and Facility Maintenance - Assorted Materials | | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,018 | 0 |

VOTE: 801 Abim District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | Abuk Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 90,005 | 1,236 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts (Jobs) | Abuk | Programme Conditional Grant - Development | | 2,850 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Abim | Programme Conditional Grant - Development | | 15,852 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of WASH projects | Abim | Programme Conditional Grant - Development | | 20,586 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Abuk | External Financing United Nations Children Fund (UNICEF) | | 228,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Abuk | Programme Conditional Grant - Non Wage Recurrent | | 86,000 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | Abuk | Programme Conditional Grant - Development | | 22,567 | 0 |
| Building and Facility Maintenance - Civil Works | Abim | Programme Conditional Grant - Development | | 69,086 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Headquarters | External Financing United Nations Children Fund (UNICEF) | | 80,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | External Financing United Nations Children Fund (UNICEF) | | 980,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | District headquarters | External Financing United Nations Children Fund (UNICEF) | | 70,000 | 0 |
| Welfare - Assorted Welfare Items | District headquarters | External Financing United Nations Children Fund (UNICEF) | | 400,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | District headquarters | External Financing United Nations Children Fund (UNICEF) | | 20,000 | 0 |
| Office Supplies - Assorted Materials and Consumables | District headquarters | External Financing United Nations Children Fund (UNICEF) | | 20,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District and LLGs | External Financing United Nations Children Fund (UNICEF) | | 10,000 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | District and sub counties | External Financing United Nations Children Fund (UNICEF) | | 10,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District and LLGs | External Financing United Nations Children Fund (UNICEF) | | 30,000 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | Diatrict | External Financing United Nations Children Fund (UNICEF) | | 229,388 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District | External Financing United Nations Children Fund (UNICEF) | | 40,000 | 0 |
| Fuel, Oils and Lubricants - Diesel | District | External Financing United Nations Children Fund (UNICEF) | | 40,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | All DDEG sites | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | ALL DDEG Projects | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Joint Monitoring and Supervision of DDEG sites | ALL DDEG Project sites | District Discretionary Equalisation Development Grant | | 15,301 | 0 |

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273171 Abuk Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District headquarter | District Discretionary Equalisation Development Grant | | 8,520 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Abuk | District Discretionary Equalisation Development Grant | | 6,390 | 0 |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Backstopping Trips | All 16 Lower Local Governments | District Discretionary Equalisation Development Grant | | 10,650 | 0 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | | |
| Budget Output: 120002 Domestic Promotion | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Printer/photocopier and Toners | Programme Conditional Grant - Development | | 3,077 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Executive office tables and Chairs | Programme Conditional Grant - Development | | 3,400 | 0 |

VOTE: 801 Abim District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 273172 Alerek Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

| | | | | | |
|--|-----|---------------------------------------|--|-----|---|
| Travel Inland - Data Collection and Analysis | Lai | District Unconditional Grant Non-Wage | | 349 | 0 |
|--|-----|---------------------------------------|--|-----|---|

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|--------------------------|----------|--|--|--------|---|
| ALEREK HEALTH CENTRE III | Alerek | Programme Conditional Grant - Non Wage Recurrent | | 34,663 | 0 |
| ALEREK HEALTH CENTRE III | Otumpili | Programme Conditional Grant - Non Wage Recurrent | | 23,796 | 0 |

LCIII: 273173 Kiru Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

| | | | | | |
|--|-----|---------------------------------------|--|-----|---|
| Travel Inland - Data Collection and Analysis | ALL | District Unconditional Grant Non-Wage | | 566 | 0 |
|--|-----|---------------------------------------|--|-----|---|

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|-----------------------|------|--|--|--------|---|
| KIRU HEALTH CENTRE II | Kiru | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
|-----------------------|------|--|--|--------|---|

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273173 Kiru Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Oliabong | Programme Conditional Grant - Development | | 2,758,420 | 0 |
| LCIII: 273174 Morulem Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | aremo | District Unconditional Grant Non-Wage | | 980 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OBOLOKOME HEALTH CENTRE II | Obolokome central | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
| MORULEM PNFP HOSPITAL | Aremo | Programme Conditional Grant - Non Wage Recurrent | | 18,141 | 0 |
| MORULEM PNFP HOSPITAL | Aremo | Programme Conditional Grant - Non Wage Recurrent | | 19,864 | 0 |

VOTE: 801 Abim District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 273175 Orwamuge Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

| | | | | | |
|--|-----|---------------------------------------|--|-----|---|
| Travel Inland - Data Collection and Analysis | All | District Unconditional Grant Non-Wage | | 593 | 0 |
|--|-----|---------------------------------------|--|-----|---|

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|---------------------------------|----------|--|--|--------|---|
| ABIM DLG ORWAMUGE HEALTH CENTER | Orwamuge | Programme Conditional Grant - Non Wage Recurrent | | 34,663 | 0 |
| ABIM DLG ORWAMUGE HEALTH CENTER | Orwamuge | Programme Conditional Grant - Non Wage Recurrent | | 20,612 | 0 |

LCIII: 273176 Atunga

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

| | | | | | |
|--|--|---------------------------------------|--|-------|---|
| Travel Inland - Data Collection and Analysis | | District Unconditional Grant Non-Wage | | 1,096 | 0 |
|--|--|---------------------------------------|--|-------|---|

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|-------------------------------|--------|--|--|--------|---|
| ABIM DLG ATUNGA HEALTH CENTER | Atunga | Programme Conditional Grant - Non Wage Recurrent | | 17,332 | 0 |
|-------------------------------|--------|--|--|--------|---|

VOTE: 801 Abim District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 273176 Atunga

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

| | | | | | |
|--------------------------|--------|--|--|--------|---|
| Travel Inland - Expenses | Atunga | External Financing United Nations Children Fund (UNICEF) | | 44,444 | 0 |
|--------------------------|--------|--|--|--------|---|

LCIII: 273177 Camkok

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

| | | | | | |
|--|-----|---------------------------------------|--|-----|---|
| Travel Inland - Data Collection and Analysis | All | District Unconditional Grant Non-Wage | | 778 | 0 |
|--|-----|---------------------------------------|--|-----|---|

LCIII: 273178 Opopongo

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

| | | | | | |
|--|-----|---------------------------------------|--|-----|---|
| Travel Inland - Data Collection and Analysis | All | District Unconditional Grant Non-Wage | | 889 | 0 |
|--|-----|---------------------------------------|--|-----|---|

VOTE: 801 Abim District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1847 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) | | | | | |
| GULONGER P.S. | Gulonger | Programme Conditional Grant - Non Wage Recurrent | | 13,159 | 0 |
| OMORU P.S. | Omoru | Programme Conditional Grant - Non Wage Recurrent | | 24,114 | 0 |
| KATALA P.S | Katala | Programme Conditional Grant - Non Wage Recurrent | | 14,505 | 0 |
| OTALABAR P.S. | Otalabar Central | Programme Conditional Grant - Non Wage Recurrent | | 33,454 | 0 |
| Kiru P/S | Mission | Programme Conditional Grant - Non Wage Recurrent | | 27,629 | 0 |
| OPOPONGO P.S | akongucoa | Programme Conditional Grant - Non Wage Recurrent | | 20,843 | 0 |
| MORULEM BOYS P.S. | Mission Cell | Programme Conditional Grant - Non Wage Recurrent | | 33,952 | 0 |
| ACHANGGALI P.S | Tyenkworo | Programme Conditional Grant - Non Wage Recurrent | | 18,319 | 0 |
| PUPU KAMUYA P.S. | Teramothe | Programme Conditional Grant - Non Wage Recurrent | | 20,342 | 0 |
| Obolokome P.S. | Umlonge | Programme Conditional Grant - Non Wage Recurrent | | 21,040 | 0 |
| ABIM P.S. | Angwee North | Programme Conditional Grant - Non Wage Recurrent | | 31,710 | 0 |
| RACHKOKO P.S | Rahkoko South | Programme Conditional Grant - Non Wage Recurrent | | 17,316 | 0 |
| Morulem Girls P.S. | Mission Cell | Programme Conditional Grant - Non Wage Recurrent | | 30,179 | 0 |
| ATING P.S | Ating | Programme Conditional Grant - Non Wage Recurrent | | 12,918 | 0 |
| ALEREK P.S. | Loyoroit Central | Programme Conditional Grant - Non Wage Recurrent | | 35,198 | 0 |

VOTE: 801 Abim District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: S1847 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)

| | | | | | |
|-----------------|----------------------|--|--|--------|---|
| LOTUKEI P.S. | Ardai Trading Center | Programme Conditional Grant - Non Wage Recurrent | | 21,968 | 0 |
| GANGMING P.S. | Tyenkworu | Programme Conditional Grant - Non Wage Recurrent | | 15,879 | 0 |
| ORWAMUGE P.S. | Tyenopok | Programme Conditional Grant - Non Wage Recurrent | | 19,749 | 0 |
| AYWEE P.S. | Aywee Mordern | Programme Conditional Grant - Non Wage Recurrent | | 13,727 | 0 |
| ORYEOTYENE P.S. | Oryeotyene | Programme Conditional Grant - Non Wage Recurrent | | 13,725 | 0 |

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)

| | | | | | |
|-----------------|------------------|--|--|---------|---|
| LOTUKE SEED S.S | LOTUKE SEED CELL | Programme Conditional Grant - Non Wage Recurrent | | 133,520 | 0 |
| ABIM S.S | Angwee North | Programme Conditional Grant - Non Wage Recurrent | | 181,040 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|--------------------------|----------------|--|--|---------|---|
| ABIM TECHNICAL INSTITUTE | Abuk Technical | Programme Conditional Grant - Non Wage Recurrent | | 167,921 | 0 |
|--------------------------|----------------|--|--|---------|---|