
VOTE: 801 Abim District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Bigirwa Kaliisa Samuel
(Accounting Officer)

Signed on Date: 12-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	255,000	255,000	51,907	20%
Discretionary Government Transfers	3,529,620	3,617,940	1,808,970	51%
Conditional Government Transfers	18,536,253	21,964,794	9,928,448	54%
Other Government Transfers	382,618	382,618	139,634	36%
External Financing	4,072,396	4,072,396	168,803	4%
Total Revenues shares	26,775,887	30,292,748	12,097,762	45%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	633,733	1,314,929	270,880	43%
Natural Resources, Environment, Climate Change, Land And Water Management	920,095	963,314	144,431	16%
Private Sector Development	45,703	45,703	14,781	32%
Sustainable Energy Development	30,000	30,000	13,091	44%
Integrated Transport Infrastructure And Services	1,465,118	1,465,118	190,677	13%
Human Capital Development	20,252,976	21,879,230	6,038,528	30%
Public Sector Transformation	565,424	1,643,295	507,220	90%
Community Mobilization And Mindset Change	31,174	31,174	12,971	42%
Governance And Security	2,326,077	2,414,397	914,979	39%
Development Plan Implementation	505,588	505,588	194,214	38%
Grand Total	26,775,887	30,292,748	8,301,772	31%
Wage	14,820,258	16,318,023	5,916,266	40%
Non-Wage Recurrent	4,335,408	5,818,407	1,957,413	45%
Domestic Devt	3,547,825	4,083,922	262,893	7%
External Financing	4,072,396	4,072,396	165,199	4%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In FY 2023/24, Abim District Local Government has an Annual Approved Budget of UGX 26,775,887,000. By the end of Quarter Two, the district had cumulative revenue receipts of UGX 12,097,762,000 which is 45% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 51,907,000 which is 20% of the Approved Budget of UGX 255,00,000; Discretionary Government Transfers of UGX 1,808,970,000 which is 51% of the Approved Budget of UGX 3,529,620,000; Conditional Government Transfers of UGX 9,928,448,000 which is 54% of the Approved Budget of UGX18,536,253,000; Other Government Transfers of UGX 139,634,000 which is 36% of the Approved Budget of UGX 382,618,000; and External Financing of UGX 168,803,000 which is 4% of the Approved Budget of UGX 4,072,396,000. There was an overall underperformance of 45% which is lower than the expected 50% due to low remittances from External funding and Other Government Transfers and low performance in the Local Revenue. The revenue received was warranted and distributed to the various departments for the implementation of departmental activities. By the end of Quarter Two FY 2023/24,

Abim District Local Government had a Cumulative Expenditure of UGX 8,301,772,000 which is 31% of the Budget Released. The district expenditures were on Wage at UGX 5,916,266,000 (40%); Non-Wage Recurrent at UGX 1,957,413,000 (45%); Domestic Development at UGX 262,893,000 (7%); and External Financing at UGX 165,199,000 (4%). Poor performances were registered in almost all the Programmes; low remittances of funds under External Financing (28%) and other Government Transfers (21%).

VOTE: 801 Abim District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	255,000	255,000	51,907	20%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	18,000	18,000	4,000	22%
Environmental Levies	20,000	20,000	3,000	15%
Inspection Fees	4,000	4,000	0	0%
Land Fees	10,000	10,000	1,000	10%
Local Hotel Tax	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	72,000	72,000	41,907	58%
Market /Gate Charges	32,000	32,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	5,000	5,000	0	0%
Other Licence fees	5,000	5,000	0	0%
Other licenses	9,500	9,500	0	0%
Other Royalties	8,000	8,000	2,000	25%
Registration fees for Documents and Businesses	4,500	4,500	0	0%
Sale of bid documents-From Government Units	30,500	30,500	0	0%
Sale of non-produced Government Properties/assets	20,500	20,500	0	0%
Taxes on Lotteries and Gaming	2,000	2,000	0	0%
Vehicle Parking Fees	5,000	5,000	0	0%
Discretionary Government Transfers	3,529,620	3,617,940	1,808,970	51%
District Discretionary Equalisation Development Grant	344,954	344,954	172,477	50%
District Unconditional Grant Non-Wage	537,904	626,224	313,112	58%
District Unconditional Grant Wage	2,107,652	2,107,652	1,053,826	50%
Urban Discretionary Equalisation Development Grant	48,363	48,363	24,181	50%
Urban Unconditional Grant Wage	330,627	330,627	165,313	50%
Urban Unconditional Non-Wage	160,120	160,120	80,060	50%
Conditional Government Transfers	18,536,253	21,964,794	9,928,448	54%
Programme Conditional Grant - Non Wage Recurrent	3,029,766	4,424,444	1,907,156	63%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,109,694	3,645,791	1,822,895	59%
Programme Conditional Grant - Wage Recurrent	12,381,979	13,879,744	6,190,990	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	382,618	382,618	139,634	36%
Polio Immunization Campaign	100,000	100,000	0	0%
Support to PLE (UNEB)	16,500	16,500	12,040	73%
Uganda Road Fund (URF)	250,118	250,118	127,594	51%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
External Financing	4,072,396	4,072,396	168,803	4%
Global Alliance for Vaccines and Immunization (GAVI)	806,512	806,512	35,012	4%
United Nations Children Fund (UNICEF)	3,140,883	3,140,883	133,791	4%
United Nations Population Fund (UNPF)	125,000	125,000	0	0%
Total Revenues Shares	26,775,887	30,292,748	12,097,762	45%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

In the FY 2023/24, The cumulative revenue receipt from Local revenue stands at 51,907,000 which is 20% of the approved budget of 255,000,000. This shows low performance from the revenue collected, this is attributed low collection from some revenue sources.

Cumulative Performance for Central Government Transfers

By the end of quarter two, the cumulative receipt to the district is 9,928,448,000 which is 54% of the transfers from conditional grant to the district. This shows overperformance in the central government releases by 4% by the end of the quarter.

Cumulative Performance for Other Government Transfers

In the FY 2023/24, The district's cumulative receipt from other government transfers is at 139,634,000 from the approved budget of 382,618,000. This shows a cumulative performance of 36% from the approved hence low performance from the expected 50% of the quarterly projections. The low performance is attributed to non-releases from other sources like UWEP,

Cumulative Performance for External Financing

In the FY 2023/24, The cumulative receipt from Q2 was 168,803,000= which is only 4% of the approved budget of 4,072,396,000= . The low performance is as a result of the low non remittances from the expected 50% of the releases.

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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	2,314,369	0	1,231,193	53%	782,798
Sub-Total	2,314,369	0	1,231,193	53%	782,798
Department: Finance					
10 Financial Management and Accountability (LG)	306,118	0	155,171	51%	106,447
Sub-Total	306,118	0	155,171	51%	106,447
Department: Statutory bodies					
10 Legislation and Oversight	461,983	0	157,944	34%	97,866
Sub-Total	461,983	0	157,944	34%	97,866
Department: Production and Marketing					
10 Agricultural Extension	0	0	10,763		10,763
20 Agricultural Production	633,733	0	258,796	41%	123,875
30 Agricultural Value Chain Services	0	0	1,320		1,320
Sub-Total	633,733	0	270,880	43%	135,958
Department: Health					
10 Primary HealthCare	5,571,538	0	2,263,681	41%	1,236,661
20 Hospital Services	422,436	0	211,218	50%	105,609
30 Health Management and Supervision	3,126,675	0	172,829	6%	129,556
Sub-Total	9,120,649	0	2,647,728	29%	1,471,826
Department: Education					
10 Pre-Primary and Primary Education	4,935,755	0	1,853,899	38%	883,129
20 Secondary Education	4,124,582	0	1,200,874	29%	685,936
30 Skills Development	504,080	0	225,757	45%	87,521
40 Education&Sports Management and Inspection	569,216	0	73,020	13%	38,079
50 Special Needs Education	11,000	0	3,333	30%	0
Sub-Total	10,144,632	0	3,356,883	33%	1,694,666

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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	1,420,118	0	179,744	13%	133,852
20 Engineering Services	45,000	0	10,933	24%	0
Sub-Total	1,465,118	0	190,677	13%	133,852
Department: Water					
10 Rural Water Supply and Sanitation	709,298	0	67,312	9%	43,576
Sub-Total	709,298	0	67,312	9%	43,576
Department: Natural Resources					
10 Natural Resources Management	210,797	0	77,119	37%	47,201
Sub-Total	210,797	0	77,119	37%	47,201
Department: Community Based Services					
10 Community Mobilisation	153,848	0	53,353	35%	30,768
20 Empowerment and Mindset Change	1,020,168	0	39,689	4%	31,354
Sub-Total	1,174,016	0	93,042	8%	62,121
Department: Planning					
10 Planning and Statistics	135,490	0	23,079	17%	16,141
Sub-Total	135,490	0	23,079	17%	16,141
Department: Internal Audit					
10 Compliance	53,980	0	15,963	30%	9,345
Sub-Total	53,980	0	15,963	30%	9,345
Department: Trade, Industry and Local Development					
10 Commercial Services	45,703	0	14,781	32%	8,759
Sub-Total	45,703	0	14,781	32%	8,759
Grand Total	26,775,887	0	8,301,772	31%	4,610,556

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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	2,044,011	3,121,882	1,513,798	74%	769,682
District Unconditional Grant Non-Wage	105,515	105,516	44,666	42%	31,869
District Unconditional Grant Wage	725,863	725,863	362,990	50%	181,466
Locally Raised Revenues	10,000	10,000	8,000	80%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	394,852	394,852	152,176	39%	76,088
Programme Conditional Grant - Non Wage Recurrent	477,153	1,555,025	780,653	164%	391,603
Urban Unconditional Grant Wage	330,627	330,627	165,313	50%	82,657
Development Revenues	270,359	270,359	135,179	50%	135,179
District Discretionary Equalisation Development Grant	64,590	64,590	32,295	50%	32,295
Multi-Sectoral Transfers to LLGs_Gou	205,769	205,769	102,884	50%	102,884
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	2,314,369	3,392,241	1,648,978	71%	904,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,490	1,056,490	528,283	50%	264,103
Non Wage	987,521	2,065,393	694,665	70%	510,450
Development Expenditure					
Domestic Development	270,359	270,359	8,245	3%	8,245
External Financing	0	0	0	0%	0
Total Expenditure	2,314,369	3,392,241	1,231,193	53%	782,798
C: Unspent Balances					
Recurrent Balances			290,850		
Wage			21		
Non Wage			290,829		
Development Balances			126,934		
Domestic Development			126,934		
External Financing			0		
Total Unspent			417,784		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department of Administration received a cumulative revenue of 1,648,978,000 (71%) of the approved budget of 2,314,369,000 for the financial year. The expenditure rate stood at 53%. The over-performance resulted from the supplementary budget received under administration for pensioners to 1,555,025,000.

Reasons for unspent balances on the bank account

Delayed payments of the pensioners, and some staff are still to be migrated to HCM.

Highlights of physical performance by end of the quarter

1. Appraised all heads of departments
2. Approved the evaluation committee reports
3. Approved best Evaluated Bidders
4. Submitted Quarter report to the Regional Office.
5. Coordinated the other departments and LLGs during the quarter.
6. Paid staff salaries for the department.
7. Facilitated capacity building for 4 Human Staff on Human Capital Development.
8. Facilitated PHRO to submit details of staff on HCM.
9. Submitted disaster report to the Prime Minister's Office for the community members affected by wild animals.
10. Maintained the compound at the district headquarters.

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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	306,118	306,118	161,610	53%	78,117
District Unconditional Grant Non-Wage	56,306	56,306	34,765	62%	15,935
District Unconditional Grant Wage	239,812	239,812	119,846	50%	59,953
Locally Raised Revenues	10,000	10,000	6,999	70%	2,229
Development Revenues	0	0	0	0%	0
Total Revenues Shares	306,118	306,118	161,610	53%	78,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,812	239,812	119,653	50%	93,880
Non Wage	66,306	66,306	35,518	54%	12,567
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,118	306,118	155,171	51%	106,447
C: Unspent Balances					
Recurrent Balances			6,439		
Wage			193		
Non Wage			6,246		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,439		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of second quarter, Finance department had cumulatively received a total of UGX 161.610 million representing 53% of the approved departmental budget of UGX 306.118 million for FY 2023/2024. This include District Unconditional grant wage, District Unconditional grant non wage recurrent and locally raised revenue of UGX 119.846 million, UGX 34.765 million and UGX 6.999 million respectively. In second quarter alone UGX. 59.953Million was received in wages, UGX 15.935million was allocated under District unconditional non-wage and 2.229milliom in Locally raised revenues. A total of UGX 155.171 million was spent by the end of the quarter representing 51% comprising of UGX 119.653 million in wages and UGX 35.318 million as non wage recurrent with Unspent balance of UGX 6.439Million.

Reasons for unspent balances on the bank account

The unspent balance are majorly wage and non-wage recurrent funds to be absorbed in the next two quarters.

Highlights of physical performance by end of the quarter

1. Paid salaries for finance staff for the Month of October, November and December 2023 2. Coordinated the External Audit programme for the period ended June 2023 3. Attended exit meeting at the Office of the Auditor General (OAG)-Moroto regional office 4. Prepared and Submitted responses to issues raised in the Auditor General's report for the year ended June 2023 5. Adjusted financial statements and submitted to the OAG and Accountant General's Office, MoFPED 6. Warranted second quarter funds and disbursed funds to the LLGs 7. Organized Integrated Revenue Administration System refresher training at the District headquarters 8. Carried out Local Revenue mobilization in all the 16 LLGs 9. Receipted and reconciled Local Revenues, Releases from the MoFPED 10. Entered and posted journals 11. Processed payments for various supplies and certified construction works during the quarter

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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	461,983	550,303	270,399	59%	184,433
District Unconditional Grant Non-Wage	175,869	264,190	133,582	76%	112,365
District Unconditional Grant Wage	225,613	225,613	112,807	50%	56,403
Locally Raised Revenues	60,500	60,500	24,010	40%	15,665
Development Revenues	0	0	0	0%	0
Total Revenues Shares	461,983	550,303	270,399	59%	184,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,613	225,613	57,876	26%	34,669
Non Wage	236,370	324,690	100,068	42%	63,198
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	461,983	550,303	157,944	34%	97,866
C: Unspent Balances					
Recurrent Balances			112,455		
Wage			54,930		
Non Wage			57,525		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			112,455		

Summary of Department Revenues and Expenditure by Source

The department's cumulative receipt by the end of the quarter stands at 270,399 million (59%) of which wage is at 112,807 (50%), the unconditional non-wage at 133,582 million which is 76% of the approved budget, and local revenue at 24,010 million(40%). Generally, all the revenue sources performed beyond the expected 50%, and this is seen at 59%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some items are still undergoing the procurement process, especially the provision of goods and services.

Highlights of physical performance by end of the quarter

The funds were used to conduct the following activities;

1. Held three standing committee meetings during the quarter.
2. Held one council meeting during the quarter.
3. The District Service Commission held 5 meetings during the quarter.
4. Supported the district Land Board to hold one meeting.
5. Supported the District Executive Committee to hold two meetings during the quarter.

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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	633,733	822,051	411,025	65%	252,592
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Programme Conditional Grant - Non Wage Recurrent	0	188,318	94,159	0%	94,159
Programme Conditional Grant - Wage Recurrent	453,733	453,733	226,866	50%	113,433
Development Revenues	0	492,879	246,439	0%	246,439
Programme Conditional Grant - Development	0	492,879	246,439	0%	246,439
Total Revenues Shares	633,733	1,314,929	657,465	104%	499,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	633,733	633,733	258,796	41%	123,875
Non Wage	0	188,318	10,763	0%	10,763
Development Expenditure					
Domestic Development	0	492,879	1,320	0%	1,320
External Financing	0	0	0	0%	0
Total Expenditure	633,733	1,314,929	270,880	43%	135,958
C: Unspent Balances					
Recurrent Balances			141,466		
Wage			58,070		
Non Wage			83,396		
Development Balances			245,119		
Domestic Development			245,119		
External Financing			0		
Total Unspent			386,585		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received funds worth two hundred and fifty two million, five hundred and ninety two thousand two hundred and seventy two (252,592,272) shillings all under recurrent expenditure, in which 113,433,174 was for salaries of extension workers, 45,000,000 was for salaries of district-based production staffs and 94,159,098 for recurrent activities in the department. Only Salaries were paid for all the staffs in the department during the quarter.

Reasons for unspent balances on the bank account

IPF for the department was provided late hence warranting and requisitioning of the funds delayed hence funds were released late in the quarter.

Highlights of physical performance by end of the quarter

Payment of salaries to all the staffs in the department was effected. Processing of funds for activities were initiated during the quarter. Under Micro-scale irrigation, expression of interest and payment of co-funding by farmers is on-going.

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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	6,159,621	6,159,621	3,029,811	49%	1,514,905
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	942,290	942,290	471,145	50%	235,572
Programme Conditional Grant - Wage Recurrent	5,117,331	5,117,331	2,558,666	50%	1,279,333
Development Revenues	2,961,028	2,961,028	256,097	9%	219,880
District Discretionary Equalisation Development Grant	96,129	96,129	48,065	50%	48,065
External Financing	2,737,030	2,737,030	144,098	5%	107,881
Programme Conditional Grant - Development	127,869	127,869	63,934	50%	63,934
Total Revenues Shares	9,120,649	9,120,649	3,285,908	36%	1,734,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,117,331	5,117,331	2,036,578	40%	1,123,109
Non Wage	1,042,290	1,042,290	464,039	45%	235,920
Development Expenditure					
Domestic Development	223,998	223,998	6,617	3%	6,617
External Financing	2,737,030	2,737,030	140494.67	5%	106,179
Total Expenditure	9,120,649	9,120,649	2,647,728	29%	1,471,826
C: Unspent Balances					
Recurrent Balances			529,194		
Wage			522,088		
Non Wage			7,106		
Development Balances			108,986		
Domestic Development			105,382		
External Financing			3,604		
Total Unspent			638,180		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department received UGX 1,734,785,672 ,representing 76% of quarterly approved budget. Received 100% of wage UGX 1,279,332,848 and 100% non wage UGX 235,572,409.

The department received UGX 111,999,072 under capital development and UGX 107,881,298 under external funding.

Reasons for unspent balances on the bank account

Some health workers have not yet been migrated to HCM

Highlights of physical performance by end of the quarter

39,350 people visited the health facilities for health services,3168 were admitted.

There were 1696 health facility deliveries,1773 mothers attended ANC1,1571 attended ANC4 and 2331 children received DPT3 vaccine.

DHMT meeting was held.

Health workers paid salaries.

support supervision conducted.

Quarterly performance report submitted to Ministry of Health.

Construction works for Wilela Maternity ongoing.

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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	8,368,493	9,994,747	3,944,074	47%	1,734,095
District Unconditional Grant Wage	77,304	77,304	38,652	50%	19,326
Other Transfers from Central Government	16,500	16,500	12,040	73%	12,040
Programme Conditional Grant - Non Wage Recurrent	1,463,774	1,592,263	487,925	33%	0
Programme Conditional Grant - Wage Recurrent	6,810,915	8,308,680	3,405,458	50%	1,702,729
Development Revenues	1,776,139	1,776,139	740,734	42%	740,734
External Financing	294,671	294,671	0	0%	0
Programme Conditional Grant - Development	1,481,468	1,481,468	740,734	50%	740,734
Total Revenues Shares	10,144,632	11,770,886	4,684,808	46%	2,474,829

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,888,219	8,385,984	2,672,840	39%	1,459,877
Non Wage	1,480,274	1,608,763	466,544	32%	17,290
Development Expenditure					
Domestic Development	1,481,468	1,481,468	217,499	15%	217,499
External Financing	294,671	294,671	0	0%	0
Total Expenditure	10,144,632	11,770,886	3,356,883	33%	1,694,666

C: Unspent Balances

Recurrent Balances			804,690	
Wage			771,270	
Non Wage			33,421	
Development Balances			523,235	
Domestic Development			523,235	
External Financing			0	
Total Unspent			1,327,926	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department cumulatively received a total of 4,684,808,000 of the total approved budgets representing 46% which indicates under performance for the department. Overall expenditure stands at 33% leaving unspent balance of UGX 1,327,926,000, of which wages accounts for 39%, recurrent non 32% and development representing 15% of the total expenditures.

Reasons for unspent balances on the bank account

- Migration of staff from IPPS to HCM affected over 200 staff
- Newly recruited staff delayed to access payroll
- Delayed warranting of funds by finance department
- Delayed actions on requisitions by account section department

Highlights of physical performance by end of the quarter

- School inspections to 40 Primary schools; 35 government aided and 1 private and 4 community primary schools.
- Successfully conducted UNEB exercise at the district, i.e, PLE, UCE and UACE.
- Conducted headteachers meeting
- Conducted EMIS updates in most schools
- Disbursed grants to schools/institutions
- Conducted departmental meetings
- Presented the report on education issues to Social Services Committee
- Monitored and supervised school feeding programmes in schools/institutions
- Paid salaries to education staff
- Began preparation for staff transfer/deployment in schools.
- Received funding from UNICEF under education for ECD and Adolescent Development programmes

VOTE: 801 Abim District

Quarter 2

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	465,118	465,118	235,927	51%	162,494
District Unconditional Grant Non-Wage	25,000	25,000	12,500	50%	6,250
District Unconditional Grant Wage	170,000	170,000	85,000	50%	42,500
Locally Raised Revenues	20,000	20,000	10,833	54%	6,150
Other Transfers from Central Government	250,118	250,118	127,594	51%	107,594
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,465,118	1,465,118	735,927	50%	412,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	68,226	40%	45,267
Non Wage	295,118	295,118	115,123	39%	87,985
Development Expenditure					
Domestic Development	1,000,000	1,000,000	7,328	1%	600
External Financing	0	0	0	0%	0
Total Expenditure	1,465,118	1,465,118	190,677	13%	133,852
C: Unspent Balances					
Recurrent Balances			52,578		
Wage			16,774		
Non Wage			35,803		
Development Balances			492,672		
Domestic Development			492,672		
External Financing			0		
Total Unspent			545,250		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 2****SECTION B : Summary by Department**

By the end of quarter two, the department had received a total of Ugx.735.927 million, which represents 50% of the approved budget.

In second quarter alone, the department received Ugx. 412.494 million Of which Uhg.6.25 million is District unconditional grant (non-wage), Ugx 42.5 million is District unconditional grant (wage), and Ugx.6.150 million is locally raised revenue, Ugx.107.593 million are other transfers from central government as Uganda Road Fund and Ugx.250 million is the programme conditional grant (development).

During the quarter, the department spent a total of Ugx.190.677 million representing 13% of the total budget or 25.9% of the total release.

Ugx.45.267 million was spent for payment of staff salaries, Ugx 29.197 million was transferred to Abim town council for maintenance of urban road network, Ugx. 58.787 million transferred to sub counties for removal of bottle necks in community access roads while Ugx.0.6 million for operation of the District Engineer's office

Reasons for unspent balances on the bank account

Migration of staff from IPPS to HCM,

Delayed release of the grants guideline under the Road development fund

Highlights of physical performance by end of the quarter

The department carried out the following activities;

1. Paid salaries of the departmental staff.
2. Conducted District Road Committee meetings and minutes produced.

VOTE: 801 Abim District

Quarter 2

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	118,127	118,127	59,063	50%	29,532
District Unconditional Grant Wage	53,000	53,000	26,500	50%	13,250
Programme Conditional Grant - Non Wage Recurrent	65,127	65,127	32,563	50%	16,282
Development Revenues	591,172	634,391	279,195	47%	279,195
External Financing	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	500,357	543,576	271,788	54%	271,788
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	709,298	752,517	338,259	48%	308,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	20,202	38%	11,114
Non Wage	65,127	65,127	28,067	43%	13,419
Development Expenditure					
Domestic Development	515,172	558,391	19,043	4%	19,043
External Financing	76,000	76,000	0	0%	0
Total Expenditure	709,298	752,517	67,312	9%	43,576
C: Unspent Balances					
Recurrent Balances			10,794		
Wage			6,298		
Non Wage			4,496		
Development Balances			260,152		
Domestic Development			260,152		
External Financing			0		
Total Unspent			270,947		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 2****SECTION B : Summary by Department**

Abim District Water and Sanitation Department has a budget of UGX 752,517,294 in the Financial Year 2023/2024. The sector received UGX 308,726,954 in second quarter bringing the total funds received to UGX 338,258,642 representing 48% of the budgeted figure and utilized UGX 43,483,828 within the quarter and cumulatively utilized UGX 67,220,012 which is 20% of the released funds and 9% of the total budget in the implementation of its activities.

The sector has not received funds from External Financing (UNICEF)

Reasons for unspent balances on the bank account

All Development projects are not completed and therefore not yet paid

Highlights of physical performance by end of the quarter

- i. Monthly Staff salaries for the period October to December 2023 paid
- ii. District Water Supply and Sanitation Coordination Committee meeting conducted
- iii. Design for Kanu and Adea Water supply systems submitted to MWE for review and approval
- iv. Establishment and Training Water User Committees for 5 boreholes of FY 2023/2024 conducted
- v. Environmental and social safeguards screening for Drilling and Construction of 5 boreholes within Abim District in FY 2023/24
- vi. Extension staff meetings conducted
- vii. Water quality testing for 30 old water sources done
- viii. CLTS Triggering of selected villages done
- ix. CLTS follow up visits of Triggered villages done
- x. Launch/Ground breaking Ceremony for WASH Projects for FY 2023/2024 done
- xi. Routine Quarterly monitoring and inspection of water sources in the District done
- xii. Hydro-geological Survey for 5 Boreholes within Abim District in FY 2023/24 done
- xiii. Rehabilitation of 10 Boreholes in within the District ongoing

VOTE: 801 Abim District

Quarter 2

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	210,797	210,797	103,898	49%	51,949
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,797	27,797	13,898	50%	6,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,797	210,797	103,898	49%	51,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	67,831	38%	42,928
Non Wage	30,797	30,797	9,288	30%	4,273
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,797	210,797	77,119	37%	47,201
C: Unspent Balances					
Recurrent Balances			26,779		
Wage			22,169		
Non Wage			4,610		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,779		

Summary of Department Revenues and Expenditure by Source

The natural resource department received a total of 51,949,150= which is 25% of the expected release for the quarter.

Wage allocation to the department was 45000,000 which is 25% of the quarterly release and 6,949,150 is the nonwage recurrent used to implement the departmental activities.

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Some services and goods are still undergoing procurement

Highlights of physical performance by end of the quarter

1. Managed One (1) acre of Giant Lira (*Melia-volkensii*) woodlot established in Quarter 1 with a survival rate of 75%.
2. Conducted a Validation workshop of the Nyemo-Odongi-micro-catchment Management Plan with 36 (F=12, M=24) wetland committees to enhance the management of the wetland for sustainability.
3. Conducted wetland restoration training with 18 (F=6, M=12) wetland committees of Agaro Wetland.
4. Monitored and evaluated Environmental compliances
5. Conducted environmental and social monitoring visits to Alerek Seed Secondary School (ASSS) to ensure compliance with the ESMP requirements.
6. Conducted training of 20 (M=14, F=6) existing Private Nursery Bed Operators on the establishment and management of tree Nursery beds in Morulem Sub County, Adea parish.
7. Inspected Forest Resources in Awach Sub-county.
8. Trained 30 (M= 8 & F= 22) members of the Local Environmental Committee on FMNR.
9. Inspected 8 properties and approved 5 applications for certifications.

VOTE: 801 Abim District

Quarter 2

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	209,322	209,322	95,161	45%	47,581
District Unconditional Grant Wage	150,848	150,848	75,424	50%	37,712
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,474	39,474	19,737	50%	9,868
Development Revenues	964,694	964,694	24,705	3%	24,705
External Financing	964,694	964,694	24,705	3%	24,705
Total Revenues Shares	1,174,016	1,174,016	119,866	10%	72,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,848	150,848	53,353	35%	30,768
Non Wage	58,474	58,474	14,984	26%	6,649
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	964,694	964,694	24704.7	3%	24,705
Total Expenditure	1,174,016	1,174,016	93,042	8%	62,121
C: Unspent Balances					
Recurrent Balances			26,824		
Wage			22,071		
Non Wage			4,753		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,824		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 2****SECTION B : Summary by Department**

The department planned to receive Ugx. 209,322 in the quarter but was able to receive Ugx. 72,285/ (10%) broken as Unconditional Non Wage of 37,712/(25%), Sector conditional grant of 9,868/(25%) and External Financing of 24,705/.

It was spent as follows; Unconditional wage of 30,768 (81%) and Sector Conditional grant of Ugx. 6,649 (67.%) and External Financing of UGX 24,705/(100%).

Cumulative unspent balance are follows;

1. Unconditional Grant non wage of Ugx.4,753 and
2. Unconditional grant wage of Ugx. 22,071/
3. Overall unspent balance ofUGX. 26,824/

Reasons for unspent balances on the bank account

1. Low funds to adequately support monitoring of projects requiring accumulation for more than one quarter.
2. Pending recruitment or promotion and unpaid salaries for 2 staffs in the August, 2023.
3. Payment to salaries to some of the staff much lower than the approved gross monthly pay.

Highlights of physical performance by end of the quarter

1. 285 adolescents reached with response and prevention information against VAC with support from UNICEF
2. 66 members engaged in district child protection coordination meeting and accordingly agree on strategies to scale down violence against children.
3. Nine 9 members of the District Youth Council, one District Youth Councilor and 2 Ex –Officio members participated in the quarterly meeting.
4. Second quarterly Older persons meeting facilitated with participation of 5 members and 4 Ex- Officio members in attendance.
5. District Disability quarterly meeting held with participation of 5 members 2 Ex- Officio.
6. 10 Disability and 5 Older persons projects generated for onward submission to Ministry of Gender, Labour and social Development for funding.

VOTE: 801 Abim District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,661	78,661	31,396	40%	15,165
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	38,661	38,661	19,331	50%	9,665
Locally Raised Revenues	20,000	20,000	2,065	10%	500
Development Revenues	56,829	56,829	13,414	24%	13,414
District Discretionary Equalisation Development Grant	26,829	26,829	13,414	50%	13,414
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	135,490	135,490	44,810	33%	28,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,661	38,661	8,357	22%	6,428
Non Wage	40,000	40,000	11,880	30%	6,871
Development Expenditure					
Domestic Development	56,829	56,829	2,842	5%	2,842
External Financing	0	0	0	0%	0
Total Expenditure	135,490	135,490	23,079	17%	16,141
C: Unspent Balances					
Recurrent Balances			11,158		
Wage			10,973		
Non Wage			185		
Development Balances			10,572		
Domestic Development			10,572		
External Financing			0		
Total Unspent			21,730		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

At the end of Quarter two, the cumulative receipt of the planning department stood at 44,810,000 which is 33% of the approved budget of 135,490,000. The low performance is attributed to the low performance in the local revenue projection under the department. All other sources of revenue performed at 50% except the Local revenue.

Reasons for unspent balances on the bank account

Some items are under the procurement process, especially the goods and services.

Some activities under development have been pushed to be done in Quarter three like monitoring, and feasibility studies.

Highlights of physical performance by end of the quarter

The department conducted the following activities during the Quarter;

1. Coordinated the assessment of the HLG by the National assessors.
2. Mentored the LLG on the processes of planning and budgeting.
3. Conducted Budget conference with stakeholders within the district.
4. Prepared and submitted a timely Budget Framework to the MOFPED.
5. Coordinated the monitoring of infrastructural projects within the district like DHO's office and UGIFT projects.
6. Supported mapping of households in preparation in liaison with UBOS.
7. Supported in the capturing of Households in the PDMIS to benefit from the PDM grant.
8. Conducted all 3 District Technical Planning committee meetings and minutes produced.
9. Paid staff salaries for the department.

VOTE: 801 Abim District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,980	53,980	24,483	45%	12,242
District Unconditional Grant Non-Wage	10,980	10,980	5,483	50%	2,742
District Unconditional Grant Wage	38,000	38,000	19,000	50%	9,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,980	53,980	24,483	45%	12,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	12,562	33%	6,064
Non Wage	15,980	15,980	3,402	21%	3,282
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,980	53,980	15,963	30%	9,345
C: Unspent Balances					
Recurrent Balances			8,520		
Wage			6,438		
Non Wage			2,082		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,520		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Internal Audit was disbursed UGX 9,500,000 to meet wage needs and UGX 2,741,564 for non-wage recurrent expenditures.

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Local revenue not allocated to the Unit in the period leading to revenue short fall and two staff on our staff list are being paid under administration department.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for the period
2. Audited financial and physical performance of 10 departments/ programmes
3. Audited financial and physical performance of 14 lower local governments
4. Audited PHC financial and physical performance of accounts of 2 health facilities and RBF for 4 health centre III facilities
5. Verified goods, works and services for value for money
6. Together with CAO, attended Eastern Region B Audit Committee meeting on 23.11.2023
7. Monitored staff attendance and performance
8. Supervised the conduct of audits.
9. Site visit to and monitoring of UGIFT Alerek Seed School Project site.
10. Attended DTTPC, Senior management and Council Committee meetings.
11. Held Unit's staff meeting.
12. Lotuke Secondary school audit deferred to next quarter on account of holiday period.

VOTE: 801 Abim District

Quarter 2

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>	45,703	45,703	21,352	47%	10,676
District Unconditional Grant Wage	28,551	28,551	14,277	50%	7,138
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,152	14,152	7,076	50%	3,538
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	45,703	45,703	21,352	47%	10,676
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	28,551	28,551	11,708	41%	6,217
Non Wage	17,152	17,152	3,073	18%	2,542
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,703	45,703	14,781	32%	8,759
C: Unspent Balances					
<i>Recurrent Balances</i>			6,571		
Wage			2,568		
Non Wage			4,003		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,571		

Summary of Department Revenues and Expenditure by Source

In the second Quarter of FY2023/2024 the Department received 10,676,000 which is 47% of the total approved budget. District unconditional grant wage is 14,277 representing 50% of wage budges, and conditonal grant non-wage is 7,076 which is 50% of CG-non wage. From the funds received, the quarters wage was allocated 7,138 (100% for the quarter received) and Non-wage recurrent expenditure was allocated 3,538 (100% of amount received).

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The budget performance by second quarter stood at 47% implying there is underperformance by 3% . This is because of the delay in the release of local revenue.

The Department did not carry out all the activities of Q2 because the 2 staff were attending to PDM disbursements and the remaining activities will be carried out in Q3.

Highlights of physical performance by end of the quarter

During the second quarter, the department carried out the following activities:

Paid 2 staff salaries for the 3 months of the quarter

Collected monthly market information from the main markets

Supervised 30 SACCOs in the quarter

Monitored 30 SACCOs in the quarter

Conducted 2 trainings of cooperative leaders on cooperative principles

Most of the activities to be carried out in Q3 since the staff were taken up by PDM disbursements as a result of understaffing

Conducted one businesses inspection for compliance to the law and regulations in the quarter,

Profiled businesses in 2 LLGs and updated the business register

Conducted the monthly market information survey in the quarter

Conducted two trainings of cooperative leaders on cooperative principles

Monitored and supervised 25 SACCOs in the quarter

Attended one AGM for PACMECs

Conducted one inspection of Hospitality facilities

Conducted one training on value addition

VOTE: 801 Abim District

Quarter 2

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

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	1,941	
221011 Printing, Stationery, Photocopying and Binding	2,000	150	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	6,000	1,000	
227004 Fuel, Lubricants and Oils	16,000	3,000	
Total for Budget Output	30,000	6,091	
Wage	0	0	
Non-Wage	30,000	6,091	
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: 14050302 Decentralized management of salary, pension and gratuity strengthened

The Pensioner timely paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	302,654	143,497	
273105 Gratuity	174,499	257,105	
Total for Budget Output	477,153	400,602	
Wage	0	0	
Non-Wage	477,153	400,602	
GoU Dev	0	0	

VOTE: 801 Abim District**Quarter 2****Department: 010 Administration**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,076	3,988	
221011 Printing, Stationery, Photocopying and Binding	2,186	1,093	
227001 Travel inland	8,757	2,187	
Total for Budget Output	19,019	7,268	
Wage	0	0	
Non-Wage	10,943	3,280	
GoU Dev	8,076	3,988	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 801 Abim District

Quarter 2

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
221001 Advertising and Public Relations	2,850	2,200
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	3,290	839
Total for Budget Output	9,640	3,039
Wage	0	0
Non-Wage	9,640	3,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 801 Abim District**Quarter 2****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
211101 General Staff Salaries	1,056,490	264,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,500	0
211107 Boards, Committees and Council Allowances	27,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	16,744	0
221012 Small Office Equipment	3,454	0
221020 Litigation and related expenses	2,432	862
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	260,140	4,965
227004 Fuel, Lubricants and Oils	31,015	5,500
228004 Maintenance-Other Fixed Assets	8,514	4,257
263303 District Discretionary Development Equalization Grant	163,223	0
263306 Urban Discretionary Development Equalization Grant	42,545	0
263402 Transfer to Other Government Units	0	76,088
312129 Other Buildings other than dwellings - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	1,744,057	357,275
Wage	1,056,490	264,103
Non-Wage	425,285	88,915
GoU Dev	262,283	4,257
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,024

VOTE: 801 Abim District**Quarter 2****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	4,000	2,499
Total for Budget Output	8,000	3,523
Wage	0	0
Non-Wage	8,000	3,523
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	3,000	750
Total for Budget Output	5,500	750
Wage	0	0
Non-Wage	5,500	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,314,369	783,798
Wage	1,056,490	264,103
Non-Wage	987,521	511,450
GoU Dev	270,359	8,245
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	18,080	6,064
227004 Fuel, Lubricants and Oils	16,320	0
Total for Budget Output	36,400	6,064
Wage	0	0
Non-Wage	36,400	6,064
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Strengthened coordination NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	93,880
221009 Welfare and Entertainment	1,000	977
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,080	270
Total for Budget Output	243,492	95,527
Wage	239,812	93,880
Non-Wage	3,680	1,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Accountability system improved NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,236	270
227001 Travel inland	5,240	1,296
227004 Fuel, Lubricants and Oils	10,000	1,080
Total for Budget Output	16,476	2,646
Wage	0	0
Non-Wage	16,476	2,646
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,750	2,210
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,750	2,210
Wage	0	0
Non-Wage	9,750	2,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,118	106,447
Wage	239,812	93,880
Non-Wage	66,306	12,567
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District**Quarter 2****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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly legislation and oversight roles conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	5,045	
221009 Welfare and Entertainment	9,559	3,336	
Total for Budget Output	59,559	8,381	
Wage	0	0	
Non-Wage	59,559	8,381	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	2,936	
221009 Welfare and Entertainment	2,200	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227004 Fuel, Lubricants and Oils	2,711	0	
Total for Budget Output	22,711	3,436	
Wage	0	0	
Non-Wage	22,711	3,436	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly contract committee meetings conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,840	460
221009 Welfare and Entertainment	2,000	954
221011 Printing, Stationery, Photocopying and Binding	1,320	300
227001 Travel inland	2,240	1,120
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,400	2,834
Wage	0	0
Non-Wage	8,400	2,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
222001 Information and Communication Technology Services.	2,365	0
227001 Travel inland	26,175	9,705
227004 Fuel, Lubricants and Oils	29,460	6,000
Total for Budget Output	61,000	17,705
Wage	0	0
Non-Wage	61,000	17,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly services provided NA

VOTE: 801 Abim District

Quarter 2

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
211101 General Staff Salaries	225,613	34,669
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,625	499
Total for Budget Output	236,238	36,168
Wage	225,613	34,669
Non-Wage	10,625	1,499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	375	0
221017 Membership dues and Subscription fees.	2,500	1,000
227001 Travel inland	4,530	1,974
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	9,605	2,974
Wage	0	0
Non-Wage	9,605	2,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	0

VOTE: 801 Abim District**Quarter 2****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
221011 Printing, Stationery, Photocopying and Binding	960	0
227001 Travel inland	1,680	0
Total for Budget Output	8,400	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	0	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	0
Total for Budget Output	41,665	0
Wage	0	0
Non-Wage	41,665	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Scrutiny of expenditures conducted on advances NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,084	2,044
221009 Welfare and Entertainment	1,782	0
221011 Printing, Stationery, Photocopying and Binding	2,430	0
222001 Information and Communication Technology Services.	108	0
Total for Budget Output	14,404	2,044
Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,404 2,044
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	461,983 73,541
	Wage	225,613 34,669
	Non-Wage	236,370 38,873
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 801 Abim District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Procurement in process	No vaccines were procured	Activity pushed to quarter 3 due to delay in processing of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		633,733	123,875
	Total for Budget Output	633,733	123,875
	Wage	633,733	123,875
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	633,733	123,875
	Wage	633,733	123,875
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 801 Abim District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,117,331	1,123,109
263308 Sector Conditional Grant (Non-Wage)	454,207	113,552
Total for Budget Output	5,571,538	1,236,661
Wage	5,117,331	1,123,109
Non-Wage	454,207	113,552
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,436	105,609
Total for Budget Output	422,436	105,609
Wage	0	0
Non-Wage	422,436	105,609
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	2,400	400
221011 Printing, Stationery, Photocopying and Binding	2,342	0
223001 Property Management Expenses	1,200	600
225204 Monitoring and Supervision of capital work	3,298	1,010
227001 Travel inland	22,280	4,916
227004 Fuel, Lubricants and Oils	9,998	2,484
228002 Maintenance-Transport Equipment	22,329	6,900
Total for Budget Output	65,647	16,760
Wage	0	0
Non-Wage	65,647	16,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N/A

VOTE: 801 Abim District**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,362	3,500
221002 Workshops, Meetings and Seminars	456,512	15,610
221011 Printing, Stationery, Photocopying and Binding	330,518	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	6,234	3,117
227001 Travel inland	650,000	83,855
227004 Fuel, Lubricants and Oils	1,300,000	6,714
312121 Non-Residential Buildings - Acquisition	74,767	0
312129 Other Buildings other than dwellings - Acquisition	118,973	0
312235 Furniture and Fittings - Acquisition	362	0
Total for Budget Output	2,961,028	112,796
Wage	0	0
Non-Wage	0	0
GoU Dev	223,998	6,617
Ext Finance	2,737,030	106,179
Total for Department	9,120,649	1,471,826
Wage	5,117,331	1,123,109
Non-Wage	1,042,290	235,920
GoU Dev	223,998	6,617
Ext Finance	2,737,030	106,179

VOTE: 801 Abim District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	883,129
225204 Monitoring and Supervision of capital work	5,309	0
313235 Furniture and Fittings - Improvement	100,880	0
Total for Budget Output	4,313,835	883,129
Wage	4,207,646	883,129
Non-Wage	0	0
GoU Dev	106,189	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)	621,919	0
Total for Budget Output	621,919	0
Wage	0	0
Non-Wage	621,919	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: 320158 Capitation (Secondary)

N / A

VOTE: 801 Abim District

Quarter 2

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	1,469	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
263308 Sector Conditional Grant (Non-Wage)	487,328	0
Total for Budget Output	493,797	0
Wage	0	0
Non-Wage	493,797	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,255,506	468,438
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,700	602
225204 Monitoring and Supervision of capital work	57,064	26,228
312121 Non-Residential Buildings - Acquisition	1,306,515	190,669
Total for Budget Output	3,630,785	685,936
Wage	2,255,506	468,438
Non-Wage	0	0
GoU Dev	1,375,279	217,499
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Minimum basic standards met

NA

VOTE: 801 Abim District

Quarter 2

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	347,763	87,521
Total for Budget Output	347,763	87,521
Wage	347,763	87,521
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)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Basic standards met NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,304	20,789
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,911	950
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	299
227001 Travel inland	12,000	1,754

VOTE: 801 Abim District

Quarter 2

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
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	110,215	24,292
Wage	77,304	20,789
Non-Wage	32,911	3,503
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
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	7,342	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	127,342	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,342	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,603	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	41,603	0
Wage	0	0
Non-Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	41,603

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	257
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,776	0
Total for Budget Output	17,776	257
Wage	0	0
Non-Wage	17,776	257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,453	0
Total for Budget Output	81,453	0
Wage	0	0
Non-Wage	81,453	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,500	12,040

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,500 12,040
	Wage	0 0
	Non-Wage	16,500 12,040
	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>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	8,600	1,490	
	Total for Budget Output	8,600	1,490
	Wage	0	0
	Non-Wage	8,600	1,490
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	0	
227001 Travel inland	24,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
	Total for Budget Output	40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 801 Abim District

Quarter 2

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
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	7,727	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	125,727	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	125,727	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

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	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	0

VOTE: 801 Abim District

Quarter 2

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
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,144,632	1,694,666
Wage	6,888,219	1,459,877
Non-Wage	1,480,274	17,290
GoU Dev	1,481,468	217,499
Ext Finance	294,671	0

VOTE: 801 Abim District**Quarter 2****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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	45,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,685	0
211107 Boards, Committees and Council Allowances	12,440	0
221004 Recruitment Expenses	1,520	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	1,750	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,921	0
227004 Fuel, Lubricants and Oils	551,743	600
228001 Maintenance-Buildings and Structures	248,118	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,996	0
263402 Transfer to Other Government Units	175,146	87,985
Total for Budget Output	1,420,118	133,852
Wage	170,000	45,267
Non-Wage	250,118	87,985
GoU Dev	1,000,000	600
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services**

VOTE: 801 Abim District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,465,118	133,852
Wage	170,000	45,267
Non-Wage	295,118	87,985
GoU Dev	1,000,000	600
Ext Finance	0	0

VOTE: 801 Abim District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Clean and quality Water supplied to the community NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	11,114
221002 Workshops, Meetings and Seminars	67,761	8,308
221011 Printing, Stationery, Photocopying and Binding	1,111	0
221012 Small Office Equipment	2,026	300
222001 Information and Communication Technology Services.	1,440	360
223005 Electricity	390	195
223006 Water	390	195
225203 Appraisal and Feasibility Studies for Capital Works	16,856	8,223
225204 Monitoring and Supervision of capital work	22,509	3,420
227001 Travel inland	58,829	4,256
227004 Fuel, Lubricants and Oils	6,840	0
228002 Maintenance-Transport Equipment	2,340	0
228004 Maintenance-Other Fixed Assets	68,086	0
263311 Transitional Development Grant	14,815	7,400
312135 Water Plants, pipelines and sewerage networks - Acquisition	362,435	0
312139 Other Structures - Acquisition	30,470	0
Total for Budget Output	709,298	43,771
Wage	53,000	11,114
Non-Wage	65,127	13,614
GoU Dev	515,172	19,043
Ext Finance	76,000	0
Total for Department	709,298	43,771
Wage	53,000	11,114
Non-Wage	65,127	13,614
GoU Dev	515,172	19,043

VOTE: 801 Abim District

Quarter 2

Ext Finance	76,000	0
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VOTE: 801 Abim District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	42,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,346	2,000
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,100	774
221009 Welfare and Entertainment	875	237
221011 Printing, Stationery, Photocopying and Binding	245	122
227001 Travel inland	5,589	1,140
227004 Fuel, Lubricants and Oils	3,642	0
Total for Budget Output	207,797	47,201
Wage	180,000	42,928
Non-Wage	27,797	4,273
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Improved coordination NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	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

VOTE: 801 Abim District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	47,201
	Wage	42,928
	Non-Wage	4,273
	GoU Dev	0
	Ext Finance	0

VOTE: 801 Abim District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

13 Staffs paid their Annual Salaries, Assorted Stationery NA
procured, Fuel procured and welfare provided to the staffs
at the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	30,768
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	153,848	30,768
Wage	150,848	30,768
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	485,000	23,950
221011 Printing, Stationery, Photocopying and Binding	40,000	330
222001 Information and Communication Technology Services.	19,100	1,080
227001 Travel inland	243,194	548
227004 Fuel, Lubricants and Oils	189,000	325
Total for Budget Output	976,294	26,233

VOTE: 801 Abim District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,600
	GoU Dev	0
	Ext Finance	964,694

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,400	3,300	
Total for Budget Output	11,400	3,300	
	Wage	0	
	Non-Wage	11,400	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	5,500	1,421	
227004 Fuel, Lubricants and Oils	5,074	1,000	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	16,174	2,821	
	Wage	0	
	Non-Wage	16,174	
	GoU Dev	0	
	Ext Finance	0	

Programme: 16 Governance And Security

VOTE: 801 Abim District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,174,016	63,121
Wage	150,848	30,768
Non-Wage	58,474	7,649
GoU Dev	0	0
Ext Finance	964,694	24,705

VOTE: 801 Abim District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Functional DPI secretariat NA

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,615	1,612
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,377	0
225204 Monitoring and Supervision of capital work	9,375	0
227001 Travel inland	10,461	1,230
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	4,000	0

VOTE: 801 Abim District

Quarter 2

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
312231 Office Equipment - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	70,829	2,842
Wage	0	0
Non-Wage	14,000	0
GoU Dev	56,829	2,842
Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective Program secretariate		
Effective secretariat	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat		
3 months' staff salaries paid for the planning department	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	6,428
221002 Workshops, Meetings and Seminars	4,600	4,000
221011 Printing, Stationery, Photocopying and Binding	1,572	0
222001 Information and Communication Technology Services.	3,600	540
227001 Travel inland	8,228	340
227004 Fuel, Lubricants and Oils	2,000	1,991
Total for Budget Output	58,661	13,299
Wage	38,661	6,428
Non-Wage	20,000	6,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,490	16,141
Wage	38,661	6,428
Non-Wage	40,000	6,871
GoU Dev	56,829	2,842
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,000	6,064	
221008 Information and Communication Technology Supplies.	150	0	
221011 Printing, Stationery, Photocopying and Binding	1,743	0	
222001 Information and Communication Technology Services.	1,320	0	
227001 Travel inland	12,597	3,282	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170	0	
Total for Budget Output	53,980	9,345	
Wage	38,000	6,064	
Non-Wage	15,980	3,282	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	53,980	9,345	
Wage	38,000	6,064	
Non-Wage	15,980	3,282	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 801 Abim District**Quarter 2****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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
1 training	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,551	6,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	566	0
222001 Information and Communication Technology Services.	1,680	52
227001 Travel inland	3,793	1,240
227004 Fuel, Lubricants and Oils	4,177	794
Total for Budget Output	45,703	9,553
Wage	28,551	6,217
Non-Wage	17,152	3,336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,703	9,553
Wage	28,551	6,217
Non-Wage	17,152	3,336
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,941
221011 Printing, Stationery, Photocopying and Binding	2,000	150
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	6,000	1,000
227004 Fuel, Lubricants and Oils	16,000	10,000
Total for Budget Output	30,000	13,091
Wage	0	0
Non-Wage	30,000	13,091
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: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	302,654	221,469
273105 Gratuity	174,499	257,105
Total for Budget Output	477,153	478,574

VOTE: 801 Abim District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	477,153
	GoU Dev	0
	Ext Finance	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,076	3,988
221011 Printing, Stationery, Photocopying and Binding	2,186	1,093
227001 Travel inland	8,757	4,376
Total for Budget Output	19,019	9,457
Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,943
	GoU Dev	8,076
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,850	2,200
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	3,290	1,645
Total for Budget Output	9,640	4,720
Wage	0	0
Non-Wage	9,640	4,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 801 Abim District

Quarter 2

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
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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	1,056,490	528,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,500	0
211107 Boards, Committees and Council Allowances	27,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,000	1,500
221011 Printing, Stationery, Photocopying and Binding	16,744	0
221012 Small Office Equipment	3,454	0
221020 Litigation and related expenses	2,432	1,712
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	260,140	11,924
227004 Fuel, Lubricants and Oils	31,015	9,000
228004 Maintenance-Other Fixed Assets	8,514	4,257
263303 District Discretionary Development Equalization Grant	163,223	0
263306 Urban Discretionary Development Equalization Grant	42,545	0
263402 Transfer to Other Government Units	0	152,176
312129 Other Buildings other than dwellings - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	8,000	0

VOTE: 801 Abim District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,744,057 709,352
	Wage	1,056,490 528,283
	Non-Wage	425,285 176,812
	GoU Dev	262,283 4,257
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,999
Total for Budget Output	8,000	4,999
Wage	0	0
Non-Wage	8,000	4,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	3,000	1,500
Total for Budget Output	5,500	1,500
Wage	0	0
Non-Wage	5,500	1,500
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	2,314,369 1,232,193
	Wage	1,056,490 528,283
	Non-Wage	987,521 695,665
	GoU Dev	270,359 8,245
	Ext Finance	0 0

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	18,080	12,459
227004 Fuel, Lubricants and Oils	16,320	4,077
Total for Budget Output	36,400	18,536
Wage	0	0
Non-Wage	36,400	18,536
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Strengthened coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	119,653
221009 Welfare and Entertainment	1,000	977
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,080	540
Total for Budget Output	243,492	121,970
Wage	239,812	119,653
Non-Wage	3,680	2,317

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Accountability system improved

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.	1,236	540
227001 Travel inland	5,240	2,590
227004 Fuel, Lubricants and Oils	10,000	5,850
Total for Budget Output	16,476	8,980
Wage	0	0
Non-Wage	16,476	8,980
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,750	5,685
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,750	5,685
Wage	0	0
Non-Wage	9,750	5,685
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,118	155,171
Wage	239,812	119,653

VOTE: 801 Abim District

Quarter 2

Non-Wage	66,306	35,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly legislation and oversight roles conducted		

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)	50,000	18,480
221009 Welfare and Entertainment	9,559	4,236
Total for Budget Output	59,559	22,716
Wage	0	0
Non-Wage	59,559	22,716
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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)	15,800	4,880
221009 Welfare and Entertainment	2,200	1,050
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	2,711	0
Total for Budget Output	22,711	5,930
Wage	0	0
Non-Wage	22,711	5,930
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly contract committee meetings conducted

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)	1,840	830
221009 Welfare and Entertainment	2,000	954
221011 Printing, Stationery, Photocopying and Binding	1,320	300
227001 Travel inland	2,240	1,120
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,400	3,204
Wage	0	0
Non-Wage	8,400	3,204
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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
222001 Information and Communication Technology Services.	2,365	0
227001 Travel inland	26,175	17,440
227004 Fuel, Lubricants and Oils	29,460	12,000
Total for Budget Output	61,000	31,440
Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	61,000 31,440
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly services provided

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	57,876
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,625	997
Total for Budget Output	236,238	60,873
Wage	225,613	57,876
Non-Wage	10,625	2,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

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	375	0
221017 Membership dues and Subscription fees.	2,500	1,000
227001 Travel inland	4,530	1,974
227004 Fuel, Lubricants and Oils	2,200	375
Total for Budget Output	9,605	3,349

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,605
	GoU Dev	0
	Ext Finance	0

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)	5,760	1,302
221011 Printing, Stationery, Photocopying and Binding	960	240
227001 Travel inland	1,680	420
Total for Budget Output	8,400	1,962
	Wage	0
	Non-Wage	8,400
	GoU Dev	0
	Ext Finance	0

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

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)	41,665	0
Total for Budget Output	41,665	0
	Wage	0
	Non-Wage	41,665
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

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

Quarterly Scrutiny of expenditures conducted on advances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,084	4,145
221009 Welfare and Entertainment	1,782	0
221011 Printing, Stationery, Photocopying and Binding	2,430	0
222001 Information and Communication Technology Services.	108	0
Total for Budget Output	14,404	4,145
Wage	0	0
Non-Wage	14,404	4,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	461,983	133,619
Wage	225,613	57,876
Non-Wage	236,370	75,743
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Procurement in process	N/A	Activity pushed to quarter 3 due to delay in processing of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	633,733	258,796
Total for Budget Output	633,733	258,796
Wage	633,733	258,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	633,733	258,796
Wage	633,733	258,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,117,331	2,036,578
263308 Sector Conditional Grant (Non-Wage)	454,207	227,103
Total for Budget Output	5,571,538	2,263,681
Wage	5,117,331	2,036,578
Non-Wage	454,207	227,103
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,436	211,218
Total for Budget Output	422,436	211,218
Wage	0	0
Non-Wage	422,436	211,218
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	2,342	585
223001 Property Management Expenses	1,200	600
225204 Monitoring and Supervision of capital work	3,298	1,010
227001 Travel inland	22,280	9,669
227004 Fuel, Lubricants and Oils	9,998	4,974
228002 Maintenance-Transport Equipment	22,329	7,630
Total for Budget Output	65,647	25,717
Wage	0	0
Non-Wage	65,647	25,717
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

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)	21,362	3,500
221002 Workshops, Meetings and Seminars	456,512	23,801
221011 Printing, Stationery, Photocopying and Binding	330,518	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	6,234	3,117
227001 Travel inland	650,000	104,634
227004 Fuel, Lubricants and Oils	1,300,000	12,060
312121 Non-Residential Buildings - Acquisition	74,767	0
312129 Other Buildings other than dwellings - Acquisition	118,973	0
312235 Furniture and Fittings - Acquisition	362	0
Total for Budget Output	2,961,028	147,112
Wage	0	0
Non-Wage	0	0
GoU Dev	223,998	6,617
Ext Finance	2,737,030	140,495
Total for Department	9,120,649	2,647,728
Wage	5,117,331	2,036,578
Non-Wage	1,042,290	464,039
GoU Dev	223,998	6,617
Ext Finance	2,737,030	140,495

VOTE: 801 Abim District

Quarter 2

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	1,646,593
225204 Monitoring and Supervision of capital work	5,309	0
313235 Furniture and Fittings - Improvement	100,880	0
Total for Budget Output	4,313,835	1,646,593
Wage	4,207,646	1,646,593
Non-Wage	0	0
GoU Dev	106,189	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)	621,919	207,306
Total for Budget Output	621,919	207,306
Wage	0	0
Non-Wage	621,919	207,306
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,469	233
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	667
263308 Sector Conditional Grant (Non-Wage)	487,328	162,443
Total for Budget Output	493,797	164,342
Wage	0	0
Non-Wage	493,797	164,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,255,506	819,033
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,700	602
225204 Monitoring and Supervision of capital work	57,064	26,228
312121 Non-Residential Buildings - Acquisition	1,306,515	190,669
Total for Budget Output	3,630,785	1,036,531
Wage	2,255,506	819,033
Non-Wage	0	0
GoU Dev	1,375,279	217,499
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Minimum basic standards met		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	347,763	173,651
Total for Budget Output	347,763	173,651
Wage	347,763	173,651
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Basic standards met

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,304	33,563
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,911	950
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	299
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	5,000	1,664
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	110,215	41,476
Wage	77,304	33,563
Non-Wage	32,911	7,913
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	7,342	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	127,342	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	127,342 0

Budget Output: 000021 Gender Mainstreaming services

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	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,603	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	41,603	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	41,603	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,776	0
Total for Budget Output	17,776	3,933
Wage	0	0
Non-Wage	17,776	3,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,453	0
Total for Budget Output	81,453	0
Wage	0	0
Non-Wage	81,453	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,500	12,040
Total for Budget Output	16,500	12,040
Wage	0	0
Non-Wage	16,500	12,040
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
227001 Travel inland	8,600	2,750
Total for Budget Output	8,600	2,750
Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,600 2,750
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	6,000	1,487
Total for Budget Output	40,000	12,820
Wage	0	0
Non-Wage	40,000	12,820
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	100,000	0
221011 Printing, Stationery, Photocopying and Binding	7,727	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	125,727	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	125,727	0

VOTE: 801 Abim District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	5,500	1,667
Wage	0	0
Non-Wage	5,500	1,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	5,500	1,667
Wage	0	0
Non-Wage	5,500	1,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,144,632	3,356,883

VOTE: 801 Abim District

Quarter 2

Wage	6,888,219	2,672,840
Non-Wage	1,480,274	466,544
GoU Dev	1,481,468	217,499
Ext Finance	294,671	0

VOTE: 801 Abim District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Quarterly road access maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	68,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,685	1,890
211107 Boards, Committees and Council Allowances	12,440	2,730
221004 Recruitment Expenses	1,520	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	2,000	300
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	1,750	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,921	4,973
227004 Fuel, Lubricants and Oils	551,743	2,400
228001 Maintenance-Buildings and Structures	248,118	240
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,996	0
263402 Transfer to Other Government Units	175,146	97,985
Total for Budget Output	1,420,118	180,044
Wage	170,000	68,226
Non-Wage	250,118	104,190
GoU Dev	1,000,000	7,628
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		45,000	10,933
	Total for Budget Output	45,000	10,933
	Wage	0	0
	Non-Wage	45,000	10,933
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,465,118	190,977
	Wage	170,000	68,226
	Non-Wage	295,118	115,123
	GoU Dev	1,000,000	7,628
	Ext Finance	0	0

VOTE: 801 Abim District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	20,202
221002 Workshops, Meetings and Seminars	67,761	15,880
221011 Printing, Stationery, Photocopying and Binding	1,111	0
221012 Small Office Equipment	2,026	600
222001 Information and Communication Technology Services.	1,440	720
223005 Electricity	390	195
223006 Water	390	195
225203 Appraisal and Feasibility Studies for Capital Works	16,856	8,223
225204 Monitoring and Supervision of capital work	22,509	3,420
227001 Travel inland	58,829	8,962
227004 Fuel, Lubricants and Oils	6,840	1,710
228002 Maintenance-Transport Equipment	2,340	0
228004 Maintenance-Other Fixed Assets	68,086	0
263311 Transitional Development Grant	14,815	7,400
312135 Water Plants, pipelines and sewerage networks - Acquisition	362,435	0
312139 Other Structures - Acquisition	30,470	0
Total for Budget Output	709,298	67,507
Wage	53,000	20,202
Non-Wage	65,127	28,262
GoU Dev	515,172	19,043
Ext Finance	76,000	0
Total for Department	709,298	67,507
Wage	53,000	20,202

VOTE: 801 Abim District

Quarter 2

Non-Wage	65,127	28,262
GoU Dev	515,172	19,043
Ext Finance	76,000	0

VOTE: 801 Abim District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	67,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,346	5,000
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,100	1,549
221009 Welfare and Entertainment	875	437
221011 Printing, Stationery, Photocopying and Binding	245	122
227001 Travel inland	5,589	1,280
227004 Fuel, Lubricants and Oils	3,642	900
Total for Budget Output	207,797	77,119
Wage	180,000	67,831
Non-Wage	27,797	9,288
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Improved coordination

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 801 Abim District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	210,797 77,119
	Wage	180,000 67,831
	Non-Wage	30,797 9,288
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 801 Abim District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

13 Staffs paid their Annual Salaries, Assorted Stationery procured, Fuel procured and welfare provided to the staffs at the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	53,353
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	153,848	53,353
Wage	150,848	53,353
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	485,000	23,950
221011 Printing, Stationery, Photocopying and Binding	40,000	330
222001 Information and Communication Technology Services.	19,100	1,305

VOTE: 801 Abim District

Quarter 2

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
227001 Travel inland	243,194	2,308
227004 Fuel, Lubricants and Oils	189,000	325
Total for Budget Output	976,294	28,218
Wage	0	0
Non-Wage	11,600	3,513
GoU Dev	0	0
Ext Finance	964,694	24,705

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	5,700
Total for Budget Output	11,400	5,700
Wage	0	0
Non-Wage	11,400	5,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	800

VOTE: 801 Abim District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,500	3,071
227004 Fuel, Lubricants and Oils	5,074	2,100
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	16,174	6,471
Wage	0	0
Non-Wage	16,174	6,471
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	300	300
GoU Dev	0	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 2

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
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,174,016	94,042
Wage	150,848	53,353
Non-Wage	58,474	15,984
GoU Dev	0	0
Ext Finance	964,694	24,705

VOTE: 801 Abim District

Quarter 2

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	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: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Functional DPI secretariat

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,615	1,612
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,377	0
225204 Monitoring and Supervision of capital work	9,375	0

VOTE: 801 Abim District**Quarter 2****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
227001 Travel inland	10,461	2,599
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	4,000	0
312231 Office Equipment - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	70,829	4,211
Wage	0	0
Non-Wage	14,000	1,369
GoU Dev	56,829	2,842
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective secretariat

PIAP Output: 18011205 Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	8,357
221002 Workshops, Meetings and Seminars	4,600	4,000
221011 Printing, Stationery, Photocopying and Binding	1,572	500
222001 Information and Communication Technology Services.	3,600	1,080
227001 Travel inland	8,228	2,940
227004 Fuel, Lubricants and Oils	2,000	1,991
Total for Budget Output	58,661	18,868
Wage	38,661	8,357

VOTE: 801 Abim District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	10,511
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	135,490	23,079
	Wage	38,661	8,357
	Non-Wage	40,000	11,880
	GoU Dev	56,829	2,842
	Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	12,562
221008 Information and Communication Technology Supplies.	150	0
221011 Printing, Stationery, Photocopying and Binding	1,743	0
222001 Information and Communication Technology Services.	1,320	0
227001 Travel inland	12,597	3,402
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170	0
Total for Budget Output	53,980	15,963
Wage	38,000	12,562
Non-Wage	15,980	3,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,980	15,963
Wage	38,000	12,562
Non-Wage	15,980	3,402
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,551	11,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	566	142
222001 Information and Communication Technology Services.	1,680	52
227001 Travel inland	3,793	1,380
227004 Fuel, Lubricants and Oils	4,177	794
Total for Budget Output	45,703	15,576
Wage	28,551	11,708
Non-Wage	17,152	3,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,703	15,576
Wage	28,551	11,708
Non-Wage	17,152	3,867
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	12	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	4	

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	1	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	6	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	52	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	1	

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	6000	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	4	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	800	

VOTE: 801 Abim District

Quarter 2

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 : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage	1	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	4	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010704 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage		

VOTE: 801 Abim District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	45	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of water user association trained by 2025	Number	7	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****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 : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	3	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	30	

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	4	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new standards developed	Number	1	

VOTE: 801 Abim District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	4	

VOTE: 801 Abim District**Quarter 2****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	Agwata	Programme Conditional Grant - Non Wage Recurrent		422,436	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					
Transfers to other lower local governments		Other Transfers from Central Government Uganda Road Fund (URF)		116,358	0
LCIII: 237250 Lotukei 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)					
GANGMING HEALTH CENTRE II	Gangming	Programme Conditional Grant - Non Wage Recurrent		18,486	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237250 Lotukei 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 LLG		Other Transfers from Central Government Uganda Road Fund (URF)		5,833	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Household sanitation and Hygiene improvement using CLTS	Yarayara	Transitional Conditional Grant - Development		14,815	0
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		18,486	0
KATABOK HEALTH CENTRE II	Rackoko	Programme Conditional Grant - Non Wage Recurrent		18,486	0
OPOPONGO HEALTH CENTRE II	Opopongo	Programme Conditional Grant - Non Wage Recurrent		18,486	0
ORETA HEALTH CENTRE II	Oreta	Programme Conditional Grant - Non Wage Recurrent		18,486	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237251 Morulem 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)					
ADEA P.S.	Adea	Programme Conditional Grant - Non Wage Recurrent		17,075	0
AKWANGWEL P.S.	Akwangagwel	Programme Conditional Grant - Non Wage Recurrent		12,078	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	Aremo	Programme Conditional Grant - Non Wage Recurrent		84,656	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 LLG		Other Transfers from Central Government Uganda Road Fund (URF)		11,476	0
LCIII: 237252 Alerek 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)					
LOYOROIT P.S	Kulodwong	Programme Conditional Grant - Non Wage Recurrent		15,216	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237252 Alerek 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: 225204 Monitoring and Supervision of capital work					
Joint monitoring of infrastructural project	all	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	all	Programme Conditional Grant - Development		1,306,515	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 LLG		Other Transfers from Central Government Uganda Road Fund (URF)		11,966	0
LCIII: 237253 Nyakwae 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)					
PUPU KAMUYA HEALTH CENTRE II	Pupukamuya	Programme Conditional Grant - Non Wage Recurrent		18,486	0
NYAKWAE HEALTH CENTRE III	Rogom	Programme Conditional Grant - Non Wage Recurrent		36,971	0
NYAKWAE HEALTH CENTRE III	Rogom	Programme Conditional Grant - Non Wage Recurrent		13,521	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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.	Oretha	Programme Conditional Grant - Non Wage Recurrent		16,755	0
Rogom P.S.	Rogom	Programme Conditional Grant - Non Wage Recurrent		18,658	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	Oretha	Programme Conditional Grant - Non Wage Recurrent		22,560	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					
Transfers to LLG		Other Transfers from Central Government Uganda Road Fund (URF)		8,012	0
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	Aremwola	Programme Conditional Grant - Non Wage Recurrent		18,486	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KANU PNFP HOSPITAL	Kanu	Programme Conditional Grant - Non Wage Recurrent		11,058	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)					
ANINATA P.S.	Aninata	Programme Conditional Grant - Non Wage Recurrent		14,464	0
AMITA P.S.	Amita	Programme Conditional Grant - Non Wage Recurrent		6,945	0
AREMBWOLA P.S	Arembwola	Programme Conditional Grant - Non Wage Recurrent		14,946	0
KANU P.S.	Kanu	Programme Conditional Grant - Non Wage Recurrent		27,436	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 LLG		Other Transfers from Central Government Uganda Road Fund (URF)		6,478	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237254 Abim Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase one Construction of Kanu Water supply system	Kanu	Programme Conditional Grant - Development		177,423	0
Phase one Construction of Kanu Water supply system		Programme Conditional Grant - Development		22,783	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanu	Programme Conditional Grant - Development		30,470	0
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)					
WILELA HEALTH CENTRE II	Wilela	Programme Conditional Grant - Non Wage Recurrent		18,486	0
KOYA HEALTH CENTRE II	Koya	Programme Conditional Grant - Non Wage Recurrent		18,486	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Wilela	District Discretionary Equalisation Development Grant		74,767	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237255 Magamaga 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)					
GULOTWORO P.S	Gulotworo	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Koya P.S.	Koya	Programme Conditional Grant - Non Wage Recurrent		21,011	0
WILELA P.S.	Wilela	Programme Conditional Grant - Non Wage Recurrent		16,948	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		5,700	0
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring, Supervision of capital work by engineer and project manager		Programme Conditional Grant - Development		57,064	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 LLG		Other Transfers from Central Government Uganda Road Fund (URF)		7,512	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		18,486	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.	Awach	Programme Conditional Grant - Non Wage Recurrent		31,355	0
GOTAPWOU P.S.	Gotapwou	Programme Conditional Grant - Non Wage Recurrent		11,516	0
BAROTUKEI P.S.	Barotukei	Programme Conditional Grant - Non Wage Recurrent		15,724	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	Awach	Programme Conditional Grant - Non Wage Recurrent		43,312	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237256 Awach 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 LLG		Other Transfers from Central Government Uganda Road Fund (URF)		7,512	0
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 (Pre- retirement)		District Discretionary Equalisation Development Grant		8,076	0
Budget Output: 000014 Administrative and Support Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		District Discretionary Equalisation Development Grant		8,514	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		District Discretionary Equalisation Development Grant		40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	All	District Discretionary Equalisation Development Grant		21,362	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Abuk	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Workshops, Meetings, Seminars - Training (Medical)	Abuk	External Financing Global Alliance for Vaccines and Immunization (GAVI)		413,025	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Abuk	External Financing Global Alliance for Vaccines and Immunization (GAVI)		461,036	0
Office Supplies - Assorted Binding Materials and Consumables	Abuk	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Abuk	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Abuk	Programme Conditional Grant - Development		800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work		Programme Conditional Grant - Development		6,234	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Abuk	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Abuk	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Abuk	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Fuel, Oils and Lubricants - Diesel	Abuk	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Abuk	Programme Conditional Grant - Development		118,973	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Abuk	Programme Conditional Grant - Development		362	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: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of Projects and supervision cost	all	Programme Conditional Grant - Development		5,309	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	All	Programme Conditional Grant - Development		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Abuk	Programme Conditional Grant - Development		100,880	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	all	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		7,342	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	all	External Financing United Nations Children Fund (UNICEF)		0	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		20,000	0
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	ALL	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		3,603	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 000021 Gender Mainstreaming services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ALL	External Financing United Nations Children Fund (UNICEF)		8,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	all	External Financing United Nations Children Fund (UNICEF)		7,727	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	all	External Financing United Nations Children Fund (UNICEF)		18,000	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)					
Allowances for field staff		Other Transfers from Central Government Uganda Road Fund (URF)		161,460	0
Allowances during ADRICs		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

VOTE: 801 Abim District**Quarter 2**

<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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development		800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		2,000	0
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Development		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital work		Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0

VOTE: 801 Abim District**Quarter 2**

<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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		1,076,400	0
Fuel, Oils and Lubricants - Entitled officers		Other Transfers from Central Government Uganda Road Fund (URF)		16,580	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		466,460	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		199,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Abuk	External Financing United Nations Children Fund (UNICEF)		72,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Abuk	Programme Conditional Grant - Development		16,856	0

VOTE: 801 Abim District**Quarter 2**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Water projects	Abuk	Programme Conditional Grant - Development		22,509	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Abuk	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Abim District	Programme Conditional Grant - Development		68,086	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and Construction of five boreholes	Abim District	Programme Conditional Grant - Development		113,321	0
Payment of retention sum for the previous Financial Year	Abuk	Programme Conditional Grant - Development		48,908	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	The whole District	External Financing United Nations Children Fund (UNICEF)		880,000	0
Workshops, Meetings, Seminars - Training (Others)	District as a whole	External Financing United Nations Children Fund (UNICEF)		90,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District as a whole	External Financing United Nations Children Fund (UNICEF)		40,000	0

VOTE: 801 Abim District**Quarter 2**

<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: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District and all lower local \governments	External Financing United Nations Children Fund (UNICEF)		30,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District as a whole	External Financing United Nations Children Fund (UNICEF)		21,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters and all the sub counties	External Financing United Nations Children Fund (UNICEF)		599,083	0
Travel Inland - Conferences, Seminars and Workshops	District as a whole	External Financing United Nations Children Fund (UNICEF)		102,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District and all the sub counties	External Financing United Nations Children Fund (UNICEF)		340,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District as a whole	External Financing United Nations Children Fund (UNICEF)		38,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		1,615	0

VOTE: 801 Abim District**Quarter 2**

<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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		5,341	0
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		4,037	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects under EU DDEG		District Discretionary Equalisation Development Grant		5,341	0
Monitoring of LG DDEG projects	all	District Discretionary Equalisation Development Grant		4,035	0
Item: 227001 Travel inland					
Travel Inland - Expenses	all	District Discretionary Equalisation Development Grant		8,076	0
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		4,846	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues		2,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories		Locally Raised Revenues		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables		Locally Raised Revenues		8,000	0

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Quarter 2

<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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	all	Locally Raised Revenues		0	0
Furniture and Fixtures - Assorted Furniture	All	Locally Raised Revenues		16,000	0
LCIII: 273172 Alerek Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEREK HEALTH CENTRE III	Otumpili	Programme Conditional Grant - Non Wage Recurrent		36,971	0
ALEREK HEALTH CENTRE III	Otumpili	Programme Conditional Grant - Non Wage Recurrent		17,316	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kiru	Locally Raised Revenues		0	0
Office Supplies - Assorted Binding Materials and Consumables	Kiru	Locally Raised Revenues		0	0

VOTE: 801 Abim District**Quarter 2**

<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: 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		18,486	0
LCIII: 273174 Morulem Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBOLOKOME HEALTH CENTRE II	Obolokome	Programme Conditional Grant - Non Wage Recurrent		18,486	0
MORULEM PNFP HOSPITAL	Aremo	Programme Conditional Grant - Non Wage Recurrent		22,117	0
MORULEM PNFP HOSPITAL	Aremo	Programme Conditional Grant - Non Wage Recurrent		15,898	0
LCIII: 273175 Orwamuge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM DLG ORWAMUGE HEALTH CENTER	Orwamuge	Programme Conditional Grant - Non Wage Recurrent		36,971	0
ABIM DLG ORWAMUGE HEALTH CENTER	Orwamuge	Programme Conditional Grant - Non Wage Recurrent		23,071	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273176 Atunga					
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	Otalabar	Programme Conditional Grant - Non Wage Recurrent		18,486	0
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)					
OMORU P.S.	Obolokome	Programme Conditional Grant - Non Wage Recurrent		13,438	0
ORYEOTYENE P.S.	oryeotyene	Programme Conditional Grant - Non Wage Recurrent		16,887	0
OTALABAR P.S.	Otalabar	Programme Conditional Grant - Non Wage Recurrent		24,563	0
AYWEE P.S.	Aywee	Programme Conditional Grant - Non Wage Recurrent		9,207	0
Kiru P/S	Kiru	Programme Conditional Grant - Non Wage Recurrent		24,932	0
ABIM P.S.	Wiawer	Programme Conditional Grant - Non Wage Recurrent		29,292	0
ATING P.S	Oringowelo	Programme Conditional Grant - Non Wage Recurrent		5,831	0
ALEREK P.S.	otumpili	Programme Conditional Grant - Non Wage Recurrent		28,651	0
ACHANGGALI P.S	Achangali	Programme Conditional Grant - Non Wage Recurrent		15,808	0
GANGMING P.S.	Gangming	Programme Conditional Grant - Non Wage Recurrent		17,126	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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.	Aridai	Programme Conditional Grant - Non Wage Recurrent		23,214	0
ORWAMUGE P.S.	Orwamuge	Programme Conditional Grant - Non Wage Recurrent		20,735	0
Obolokome P.S.	Obolokome	Programme Conditional Grant - Non Wage Recurrent		19,143	0
MORULEM BOYS P.S.	Aremo	Programme Conditional Grant - Non Wage Recurrent		28,781	0
Morulem Girls P.S.	Aremo	Programme Conditional Grant - Non Wage Recurrent		24,451	0
GULONGER P.S.	Gulonger	Programme Conditional Grant - Non Wage Recurrent		13,940	0
RACHKOKO P.S	Rackoko	Programme Conditional Grant - Non Wage Recurrent		17,725	0
KATALA P.S	Katala	Programme Conditional Grant - Non Wage Recurrent		7,344	0
OPOPONGO P.S	Opopongo	Programme Conditional Grant - Non Wage Recurrent		13,961	0
PUPU KAMUYA P.S.	Pupu kamuya	Programme Conditional Grant - Non Wage Recurrent		16,734	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)					
ABIM S.S	Wiawer	Programme Conditional Grant - Non Wage Recurrent		209,420	0
LOTUKE SEED S.S	Lotuke	Programme Conditional Grant - Non Wage Recurrent		127,380	0

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1847 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM TECHNICAL INSTITUTE	Abuk	Programme Conditional Grant - Non Wage Recurrent		156,317	0