

VOTE: 801 Abim District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.

(Accounting Officer)

Signed on Date: 06-11-2023

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	21,363	8%
Discretionary Government Transfers	3,529,620	3,617,940	784,076	22%
Conditional Government Transfers	18,536,253	21,964,794	4,494,679	24%
Other Government Transfers	382,618	382,618	20,000	5%
External Financing	4,072,396	4,072,396	36,217	1%
Total Revenues shares	26,775,887	30,292,748	5,356,335	20%

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	134,921	21%
Natural Resources, Environment, Climate Change, Land And Water	920,095	963,314	53,655	6%
Private Sector Development	45,703	45,703	6,023	13%
Sustainable Energy Development	30,000	30,000	7,000	23%
Integrated Transport Infrastructure And Services	1,465,118	1,465,118	56,825	4%
Human Capital Development	20,252,976	21,879,230	2,842,504	14%
Public Sector Transformation	565,424	1,643,295	94,801	17%
Community Mobilization And Mindset Change	31,174	31,174	7,400	24%
Governance And Security	2,326,077	2,414,397	425,808	18%
Development Plan Implementation	505,588	505,588	62,280	12%
Grand Total	26,775,887	30,292,748	3,691,216	14%
Wage	14,820,258	16,318,023	2,667,968	18%
Non-Wage Recurrent	4,335,408	5,818,407	982,205	23%
Domestic Devt	3,547,825	4,083,922	6,728	0%
External Financing	4,072,396	4,072,396	34,315	1%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	255,000	255,000	21,363	8%
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	11,363	16%
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	784,076	22%
District Discretionary Equalisation Development Grant	344,954	344,954	0	0%
District Unconditional Grant Non-Wage	537,904	626,224	134,476	25%
District Unconditional Grant Wage	2,107,652	2,107,652	526,913	25%
Urban Discretionary Equalisation Development Grant	48,363	48,363	0	0%
Urban Unconditional Grant Wage	330,627	330,627	82,657	25%
Urban Unconditional Non-Wage	160,120	160,120	40,030	25%
Conditional Government Transfers	18,536,253	21,964,794	4,494,679	24%
Programme Conditional Grant - Non Wage Recurrent	3,029,766	4,424,444	1,149,184	38%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,109,694	3,645,791	250,000	8%
Programme Conditional Grant - Wage Recurrent	12,381,979	13,879,744	3,095,495	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	382,618	382,618	20,000	5%
Polio Immunization Campaign	100,000	100,000	0	0%
Support to PLE (UNEB)	16,500	16,500	0	0%
Uganda Road Fund (URF)	250,118	250,118	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
External Financing	4,072,396	4,072,396	36,217	1%
Global Alliance for Vaccines and Immunization (GAVI)	806,512	806,512	0	0%
United Nations Children Fund (UNICEF)	3,140,883	3,140,883	36,217	1%
United Nations Population Fund (UNPF)	125,000	125,000	0	0%
Total Revenues Shares	26,775,887	30,292,748	5,356,335	20%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	448,396	19%	0
Sub-Total	2,314,369	0	448,396	19%	0
Department: Finance					
10 Financial Management and Accountability (LG)	306,118	0	48,724	16%	0
Sub-Total	306,118	0	48,724	16%	0
Department: Statutory bodies					
10 Legislation and Oversight	461,983	0	60,078	13%	0
Sub-Total	461,983	0	60,078	13%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	633,733	0	134,921	21%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	633,733	0	134,921	21%	0
Department: Health					
10 Primary HealthCare	5,571,538	0	1,027,020	18%	0
20 Hospital Services	422,436	0	105,609	25%	0
30 Health Management and Supervision	3,126,675	0	43,273	1%	0
Sub-Total	9,120,649	0	1,175,902	13%	0
Department: Education					
10 Pre-Primary and Primary Education	4,935,755	0	970,770	20%	0
20 Secondary Education	4,124,582	0	514,937	12%	0
30 Skills Development	504,080	0	138,236	27%	0
40 Education&Sports Management and Inspection	569,216	0	34,941	6%	0
50 Special Needs Education	11,000	0	3,333	30%	0
Sub-Total	10,144,632	0	1,662,216	16%	0

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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	45,892	3%	0
20 Engineering Services	45,000	0	10,933	24%	0
Sub-Total	1,465,118	0	56,825	4%	0
Department: Water					
10 Rural Water Supply and Sanitation	709,298	0	23,736	3%	0
Sub-Total	709,298	0	23,736	3%	0
Department: Natural Resources					
10 Natural Resources Management	210,797	0	29,918	14%	0
Sub-Total	210,797	0	29,918	14%	0
Department: Community Based Services					
10 Community Mobilisation	153,848	0	22,585	15%	0
20 Empowerment and Mindset Change	1,020,168	0	8,335	1%	0
Sub-Total	1,174,016	0	30,920	3%	0
Department: Planning					
10 Planning and Statistics	135,490	0	6,938	5%	0
Sub-Total	135,490	0	6,938	5%	0
Department: Internal Audit					
10 Compliance	53,980	0	6,618	12%	0
Sub-Total	53,980	0	6,618	12%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	45,703	0	6,023	13%	0
Sub-Total	45,703	0	6,023	13%	0
Grand Total	26,775,887	0	3,691,216	14%	0

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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	744,116	36%	0
District Unconditional Grant Non-Wage	105,515	105,516	12,797	12%	0
District Unconditional Grant Wage	725,863	725,863	181,525	25%	0
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	394,852	394,852	76,088	19%	0
Programme Conditional Grant - Non Wage Recurrent	477,153	1,555,025	389,050	82%	0
Urban Unconditional Grant Wage	330,627	330,627	82,657	25%	0
Development Revenues	270,359	270,359	0	0%	0
District Discretionary Equalisation Development Grant	64,590	64,590	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	205,769	205,769	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	2,314,369	3,392,241	744,116	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,490	1,056,490	264,181	25%	0
Non Wage	987,521	2,065,393	184,215	19%	0
Development Expenditure					
Domestic Development	270,359	270,359	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,314,369	3,392,241	448,396	19%	0
C: Unspent Balances					
Recurrent Balances			295,720		
Wage			1		
Non Wage			295,719		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			295,720		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	83,493	27%	0
District Unconditional Grant Non-Wage	56,306	56,306	18,830	33%	0
District Unconditional Grant Wage	239,812	239,812	59,893	25%	0
Locally Raised Revenues	10,000	10,000	4,770	48%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	306,118	306,118	83,493	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,812	239,812	25,773	11%	0
Non Wage	66,306	66,306	22,951	35%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,118	306,118	48,724	16%	0
C: Unspent Balances					
Recurrent Balances			34,769		
Wage			34,120		
Non Wage			649		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,769		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	461,983	550,303	117,548	25%	0
District Unconditional Grant Non-Wage	175,869	264,190	52,800	30%	0
District Unconditional Grant Wage	225,613	225,613	56,403	25%	0
Locally Raised Revenues	60,500	60,500	8,345	14%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	461,983	550,303	117,548	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,613	225,613	23,207	10%	0
Non Wage	236,370	324,690	36,870	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	461,983	550,303	60,078	13%	0
C: Unspent Balances					
Recurrent Balances			57,471		
Wage			33,196		
Non Wage			24,275		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,471		

Summary of Department Revenues and Expenditure by Source

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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	158,433	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	188,318	0	0%	0
Programme Conditional Grant - Wage Recurrent	453,733	453,733	113,433	25%	0
Development Revenues	0	492,879	0	0%	0
Programme Conditional Grant - Development	0	492,879	0	0%	0
Total Revenues Shares	633,733	1,314,929	158,433	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	633,733	633,733	134,921	21%	0
Non Wage	0	188,318	0	0%	0
Development Expenditure					
Domestic Development	0	492,879	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	633,733	1,314,929	134,921	21%	0
C: Unspent Balances					
Recurrent Balances			23,512		
Wage			23,512		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,512		

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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	1,514,905	25%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	942,290	942,290	235,572	25%	0
Programme Conditional Grant - Wage Recurrent	5,117,331	5,117,331	1,279,333	25%	0
Development Revenues	2,961,028	2,961,028	36,217	1%	0
District Discretionary Equalisation Development Grant	96,129	96,129	0	0%	0
External Financing	2,737,030	2,737,030	36,217	1%	0
Programme Conditional Grant - Development	127,869	127,869	0	0%	0
Total Revenues Shares	9,120,649	9,120,649	1,551,122	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,117,331	5,117,331	913,468	18%	0
Non Wage	1,042,290	1,042,290	228,118	22%	0
Development Expenditure					
Domestic Development	223,998	223,998	0	0%	0
External Financing	2,737,030	2,737,030	34315.36	1%	0
Total Expenditure	9,120,649	9,120,649	1,175,902	13%	0
C: Unspent Balances					
Recurrent Balances			373,319		
Wage			365,864		
Non Wage			7,454		
Development Balances			1,902		
Domestic Development			0		
External Financing			1,902		
Total Unspent			375,220		

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Summary of Department Revenues and Expenditure by Source

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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	2,209,979	26%	0
District Unconditional Grant Wage	77,304	77,304	19,326	25%	0
Other Transfers from Central Government	16,500	16,500	0	0%	0
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	1,702,729	25%	0
Development Revenues	1,776,139	1,776,139	0	0%	0
External Financing	294,671	294,671	0	0%	0
Programme Conditional Grant - Development	1,481,468	1,481,468	0	0%	0
Total Revenues Shares	10,144,632	11,770,886	2,209,979	22%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,888,219	8,385,984	1,212,963	18%	0
Non Wage	1,480,274	1,608,763	449,254	30%	0
Development Expenditure					
Domestic Development	1,481,468	1,481,468	0	0%	0
External Financing	294,671	294,671	0	0%	0
Total Expenditure	10,144,632	11,770,886	1,662,216	16%	0

C: Unspent Balances

Recurrent Balances	547,763	
Wage	509,092	
Non Wage	38,671	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	547,763	

Summary of Department Revenues and Expenditure by Source

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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	73,433	16%	0
District Unconditional Grant Non-Wage	25,000	25,000	6,250	25%	0
District Unconditional Grant Wage	170,000	170,000	42,500	25%	0
Locally Raised Revenues	20,000	20,000	4,683	23%	0
Other Transfers from Central Government	250,118	250,118	20,000	8%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,465,118	1,465,118	323,433	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	22,959	14%	0
Non Wage	295,118	295,118	27,138	9%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	6,728	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,465,118	1,465,118	56,825	4%	0
C: Unspent Balances					
Recurrent Balances			23,336		
Wage			19,541		
Non Wage			3,795		
Development Balances			243,272		
Domestic Development			243,272		
External Financing			0		
Total Unspent			266,608		

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Reasons for unspent balances on the bank account

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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	183,254	29,532	25%	0
District Unconditional Grant Wage	53,000	53,000	13,250	25%	0
Programme Conditional Grant - Non Wage Recurrent	65,127	130,254	16,282	25%	0
Development Revenues	591,172	1,192,781	0	0%	0
External Financing	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	500,357	1,087,151	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	709,298	1,376,035	29,532	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	9,088	17%	0
Non Wage	65,127	65,127	14,648	22%	0
Development Expenditure					
Domestic Development	515,172	558,391	0	0%	0
External Financing	76,000	76,000	0	0%	0
Total Expenditure	709,298	752,517	23,736	3%	0
C: Unspent Balances					
Recurrent Balances			5,796		
Wage			4,162		
Non Wage			1,634		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,796		

Summary of Department Revenues and Expenditure by Source

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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	51,949	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,797	27,797	6,949	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,797	210,797	51,949	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	24,903	14%	0
Non Wage	30,797	30,797	5,015	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,797	210,797	29,918	14%	0
C: Unspent Balances					
Recurrent Balances			22,031		
Wage			20,097		
Non Wage			1,934		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,031		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,322	209,322	47,581	23%	0
District Unconditional Grant Wage	150,848	150,848	37,712	25%	0
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	9,868	25%	0
Development Revenues	964,694	964,694	0	0%	0
External Financing	964,694	964,694	0	0%	0
Total Revenues Shares	1,174,016	1,174,016	47,581	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,848	150,848	22,585	15%	0
Non Wage	58,474	58,474	8,335	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	964,694	964,694	0	0%	0
Total Expenditure	1,174,016	1,174,016	30,920	3%	0
C: Unspent Balances					
Recurrent Balances			16,660		
Wage			15,127		
Non Wage			1,533		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,660		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,661	78,661	16,230	21%	0
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	0
District Unconditional Grant Wage	38,661	38,661	9,665	25%	0
Locally Raised Revenues	20,000	20,000	1,565	8%	0
Development Revenues	56,829	56,829	0	0%	0
District Discretionary Equalisation Development Grant	26,829	26,829	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	135,490	135,490	16,230	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,661	38,661	1,929	5%	0
Non Wage	40,000	40,000	5,009	13%	0
Development Expenditure					
Domestic Development	56,829	56,829	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,490	135,490	6,938	5%	0
C: Unspent Balances					
Recurrent Balances			9,292		
Wage			7,736		
Non Wage			1,556		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,292		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,980	53,980	12,242	23%	0
District Unconditional Grant Non-Wage	10,980	10,980	2,742	25%	0
District Unconditional Grant Wage	38,000	38,000	9,500	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,980	53,980	12,242	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	6,498	17%	0
Non Wage	15,980	15,980	120	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,980	53,980	6,618	12%	0
C: Unspent Balances					
Recurrent Balances			5,623		
Wage			3,002		
Non Wage			2,622		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,623		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,703	45,703	10,677	23%	0
District Unconditional Grant Wage	28,551	28,551	7,139	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,152	14,152	3,538	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,703	45,703	10,677	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,551	28,551	5,491	19%	0
Non Wage	17,152	17,152	532	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,703	45,703	6,023	13%	0
C: Unspent Balances					
Recurrent Balances			4,654		
Wage			1,648		
Non Wage			3,006		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,654		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 801 Abim District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	6,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

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

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

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

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	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
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	0
221011 Printing, Stationery, Photocopying and Binding	2,186	0
227001 Travel inland	8,757	0
Total for Budget Output	19,019	0
Wage	0	0
Non-Wage	10,943	0
GoU Dev	8,076	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,850	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	3,290	0
Total for Budget Output	9,640	0
Wage	0	0
Non-Wage	9,640	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Budget Output: 000014 Administrative and Support Services

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,490	0
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	0
221011 Printing, Stationery, Photocopying and Binding	16,744	0
221012 Small Office Equipment	3,454	0
221020 Litigation and related expenses	2,432	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	260,140	0
227004 Fuel, Lubricants and Oils	31,015	0
228004 Maintenance-Other Fixed Assets	8,514	0
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	0
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	0
Wage	1,056,490	0
Non-Wage	425,285	0
GoU Dev	262,283	0
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\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	3,000	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	2,314,369	0
Wage	1,056,490	0
Non-Wage	987,521	0
GoU Dev	270,359	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 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	0
227004 Fuel, Lubricants and Oils	16,320	0
Total for Budget Output	36,400	0
Wage	0	0
Non-Wage	36,400	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,080	0
Total for Budget Output	243,492	0
Wage	239,812	0
Non-Wage	3,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,236	0
227001 Travel inland	5,240	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	16,476	0
Wage	0	0
Non-Wage	16,476	0
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	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,750	0
Wage	0	0
Non-Wage	9,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,118	0
Wage	239,812	0
Non-Wage	66,306	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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		
Compliance monitoring and enforcement services		

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service
Staff recruited and promoted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	2,711	0
Total for Budget Output	22,711	0
Wage	0	0
Non-Wage	22,711	0
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 4

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

Contract committee meetings conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,840	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,320	0
227001 Travel inland	2,240	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,400	0
Wage	0	0
Non-Wage	8,400	0
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	0
222001 Information and Communication Technology Services.	2,365	0
227001 Travel inland	26,175	0
227004 Fuel, Lubricants and Oils	29,460	0
Total for Budget Output	61,000	0
Wage	0	0
Non-Wage	61,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Meetings held, Allowances paid

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,625	0
Total for Budget Output	236,238	0
Wage	225,613	0
Non-Wage	10,625	0
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	375	0
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	4,530	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	9,605	0
Wage	0	0
Non-Wage	9,605	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	0

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs Thousand
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

NA

PIAP Output: 16080515 Critical system processes automated

DPAC MEETINGS CONDUCTED

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

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	14,404	0
	Wage	0	0
	Non-Wage	14,404	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	461,983	0
	Wage	225,613	0
	Non-Wage	236,370	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

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		
NA		

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

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Latrines constructed in 2,500 households		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,117,331	0
263308 Sector Conditional Grant (Non-Wage)	454,207	0
Total for Budget Output	5,571,538	0
Wage	5,117,331	0
Non-Wage	454,207	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
10,000 oupatients visited the district hospital in 3 months		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,436	0
Total for Budget Output	422,436	0
Wage	0	0
Non-Wage	422,436	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,342	0
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	3,298	0
227001 Travel inland	22,280	0
227004 Fuel, Lubricants and Oils	9,998	0
228002 Maintenance-Transport Equipment	22,329	0
Total for Budget Output	65,647	0
Wage	0	0
Non-Wage	65,647	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,362	0
221002 Workshops, Meetings and Seminars	456,512	0
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	0
227001 Travel inland	650,000	0
227004 Fuel, Lubricants and Oils	1,300,000	0
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	0
Wage	0	0
Non-Wage	0	0
GoU Dev	223,998	0
Ext Finance	2,737,030	0
Total for Department	9,120,649	0
Wage	5,117,331	0
Non-Wage	1,042,290	0
GoU Dev	223,998	0
Ext Finance	2,737,030	0

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,207,646	0
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	0
Wage	4,207,646	0
Non-Wage	0	0
GoU Dev	106,189	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions
NA

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

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,255,506	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,700	0
225204 Monitoring and Supervision of capital work	57,064	0
312121 Non-Residential Buildings - Acquisition	1,306,515	0
Total for Budget Output	3,630,785	0
Wage	2,255,506	0
Non-Wage	0	0
GoU Dev	1,375,279	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,763	0
Total for Budget Output	347,763	0
Wage	347,763	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,304	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,911	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	0

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	0
Wage	77,304	0
Non-Wage	32,911	0
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
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		US\$ 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

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

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

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		0
227004 Fuel, Lubricants and Oils	4,000		0
228002 Maintenance-Transport Equipment	1,776		0
Total for Budget Output	17,776		0
Wage	0		0
Non-Wage	17,776		0
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

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

Monitoring and supervision of PLE in primary schools

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	16,500		0

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,5000
	Wage	0
	Non-Wage	16,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Termly monitoring and supervision of education institutions by DEO's office

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

All education activities and programmes planned and managed quarterly

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,600	0
	Total for Budget Output	8,6000
	Wage	0
	Non-Wage	8,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities & programmes carried out in in all school terms

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
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	40,0000
	Wage	0
	Non-Wage	40,000
	GoU Dev	0

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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		US\$ Thousand
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

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly monitoring and supervision of SNE activities in schools/ institutions in the district.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Department	10,144,632	0
Wage	6,888,219	0
Non-Wage	1,480,274	0
GoU Dev	1,481,468	0
Ext Finance	294,671	0

VOTE: 801 Abim District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
Identified infrastructure utility corridors identified and developed		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
172.4 km maintained manually,Drainage works carried out along Adea tyen opok,DRC meetings conducted		
PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	0
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	0
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	0
Total for Budget Output	1,420,118	0

VOTE: 801 Abim District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	170,000	0
	Non-Wage	250,118	0
	GoU Dev	1,000,000	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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		0
Wage	170,000		0
Non-Wage	295,118		0
GoU Dev	1,000,000		0
Ext Finance	0		0

VOTE: 801 Abim District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	0
221002 Workshops, Meetings and Seminars	67,761	0
221011 Printing, Stationery, Photocopying and Binding	1,111	0
221012 Small Office Equipment	2,026	0
222001 Information and Communication Technology Services.	1,440	0
223005 Electricity	390	0
223006 Water	390	0
225203 Appraisal and Feasibility Studies for Capital Works	16,856	0
225204 Monitoring and Supervision of capital work	22,509	0
227001 Travel inland	58,829	0
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	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	362,435	0
312139 Other Structures - Acquisition	30,470	0
Total for Budget Output	709,298	0
Wage	53,000	0
Non-Wage	65,127	0
GoU Dev	515,172	0
Ext Finance	76,000	0
Total for Department	709,298	0
Wage	53,000	0
Non-Wage	65,127	0
GoU Dev	515,172	0

VOTE: 801 Abim District

Quarter 4

Ext Finance	76,000	0
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VOTE: 801 Abim District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,346	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,100	0
221009 Welfare and Entertainment	875	0
221011 Printing, Stationery, Photocopying and Binding	245	0
227001 Travel inland	5,589	0
227004 Fuel, Lubricants and Oils	3,642	0
Total for Budget Output	207,797	0
Wage	180,000	0
Non-Wage	27,797	0
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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	210,7970
	Wage	180,0000
	Non-Wage	30,7970
	GoU Dev	00
	Ext Finance	00

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	0
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	0
Wage	150,848	0
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

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

District and sub county GBV coordination meetings held; GBV data entered into NGBVD; GBV cases followed up at district and sub county levels; Both Political and technical leaders oriented on Domestic violence Act 2010; 10 Micro Projects mobilised and supported under OPM Micro Project.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	485,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
222001 Information and Communication Technology Services.	19,100	0
227001 Travel inland	243,194	0

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	189,000	0
Total for Budget Output	976,294	0
Wage	0	0
Non-Wage	11,600	0
GoU Dev	0	0
Ext Finance	964,694	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Two group projects supported with seed grant

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Disability; Elderly, Youth and Women council meetings held; Five Disability projects mobilised and supported with seed grants; FAL learning implemented in eight LLGs; Travels facilitated; office; Reports produced and submitted to rightful Offices; Child protectin activities supported; Workplaces assessed and inspected; Gender mainstreamed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,500	0

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,074	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	16,174	0
Wage	0	0
Non-Wage	16,174	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		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

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Wage	150,848	0
Non-Wage	58,474	0
GoU Dev	0	0
Ext Finance	964,694	0

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.
NA
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
District Budgets and Plans compiled and approved by Council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,615	0
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	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	56,829	0
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

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	0
221002 Workshops, Meetings and Seminars	4,600	0
221011 Printing, Stationery, Photocopying and Binding	1,572	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	8,228	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	58,661	0
Wage	38,661	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,490	0
Wage	38,661	0
Non-Wage	40,000	0
GoU Dev	56,829	0

VOTE: 801 Abim District

Quarter 4

Ext Finance	0	0
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VOTE: 801 Abim District

Quarter 4

Department: 120 Internal Audit

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

Staff salaries paid; fuel, oils and lubricants, printing, stationery, photocopying and binding services, ICT services and supplies procured; machinery, equipment & furniture maintained; new financial year's performance targets set; hand over/ take over exercises witnessed; LGPAC meetings participated in as technical person; conduct of audits supervised; staff attendance monitored & performance supervised; workshops, trainings & meetings called by professional bodies attended as part of CPD; and Unit's DTPC, Senior management, Council Committee, Council and other mandatory meetings attended.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	0
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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170	0
Total for Budget Output	53,980	0
Wage	38,000	0
Non-Wage	15,980	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,980	0
Wage	38,000	0
Non-Wage	15,980	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
2 Staff salary for 3 months		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,551	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	566	0
222001 Information and Communication Technology Services.	1,680	0
227001 Travel inland	3,793	0
227004 Fuel, Lubricants and Oils	4,177	0
Total for Budget Output	45,703	0
Wage	28,551	0
Non-Wage	17,152	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,703	0
Wage	28,551	0
Non-Wage	17,152	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	6,000	0
227004 Fuel, Lubricants and Oils	16,000	7,000
Total for Budget Output	30,000	7,000
Wage	0	0
Non-Wage	30,000	7,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	302,654	77,972
273105 Gratuity	174,499	0
Total for Budget Output	477,153	77,972

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	477,15377,972
	GoU Dev	00
	Ext Finance	00

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		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	00
	Non-Wage	15,0003,750
	GoU Dev	00
	Ext Finance	00

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,076	0
221011 Printing, Stationery, Photocopying and Binding	2,186	0
227001 Travel inland	8,757	2,189
Total for Budget Output	19,019	2,189
	Wage	00

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,943	2,189
	GoU Dev	8,076	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,850	0
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	3,290	806
Total for Budget Output	9,640	1,681
Wage	0	0
Non-Wage	9,640	1,681
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	US\$hs Thousand
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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

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,490	264,181
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	500
221011 Printing, Stationery, Photocopying and Binding	16,744	0
221012 Small Office Equipment	3,454	0
221020 Litigation and related expenses	2,432	850
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	260,140	6,959
227004 Fuel, Lubricants and Oils	31,015	3,500
228004 Maintenance-Other Fixed Assets	8,514	0
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

VOTE: 801 Abim District

Quarter 4

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	352,078
Wage	1,056,490	264,181
Non-Wage	425,285	87,897
GoU Dev	262,283	0
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	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	976
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	8,000	1,476
Wage	0	0
Non-Wage	8,000	1,476
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	US\$ Thousand	
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

VOTE: 801 Abim District

Quarter 4

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	448,396
Wage	1,056,490	264,181
Non-Wage	987,521	184,215
GoU Dev	270,359	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	18,080	6,395
227004 Fuel, Lubricants and Oils	16,320	4,077
Total for Budget Output	36,400	12,472
Wage	0	0
Non-Wage	36,400	12,472
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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	25,773
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,080	270
Total for Budget Output	243,492	26,443
Wage	239,812	25,773
Non-Wage	3,680	670

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	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		270
227001 Travel inland	5,240		1,294
227004 Fuel, Lubricants and Oils	10,000		4,770
Total for Budget Output	16,476		6,334
Wage	0		0
Non-Wage	16,476		6,334
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		3,475
227004 Fuel, Lubricants and Oils	1,000		0
Total for Budget Output	9,750		3,475
Wage	0		0
Non-Wage	9,750		3,475
GoU Dev	0		0
Ext Finance	0		0
Total for Department	306,118		48,724
Wage	239,812		25,773

VOTE: 801 Abim District

Quarter 4

Non-Wage	66,306	22,951
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

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

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	13,435
221009 Welfare and Entertainment	9,559	900
Total for Budget Output	59,559	14,335
Wage	0	0
Non-Wage	59,559	14,335
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff recruited and promoted

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	1,944
221009 Welfare and Entertainment	2,200	550
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	2,711	0
Total for Budget Output	22,711	2,494
Wage	0	0
Non-Wage	22,711	2,494
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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

Contract committee meetings conducted

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)	1,840	370
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,320	0
227001 Travel inland	2,240	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,400	370
Wage	0	0
Non-Wage	8,400	370
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	2,365	0
227001 Travel inland	26,175	7,735
227004 Fuel, Lubricants and Oils	29,460	6,000
Total for Budget Output	61,000	13,735
Wage	0	0

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	61,000	13,735
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Meetings held, Allowances paid

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	23,207	
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	498	
Total for Budget Output	236,238	24,706	
Wage	225,613	23,207	
Non-Wage	10,625	1,498	
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	0	
227001 Travel inland	4,530	0	
227004 Fuel, Lubricants and Oils	2,200	375	
Total for Budget Output	9,605	375	

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	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
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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
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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 4

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

PIAP Output: 16080515 Critical system processes automated

DPAC MEETINGS CONDUCTED

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)	10,084	2,101
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	2,101
Wage	0	0
Non-Wage	14,404	2,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	461,983	60,078
Wage	225,613	23,207
Non-Wage	236,370	36,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

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

Items procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	633,733	134,921
Total for Budget Output	633,733	134,921
Wage	633,733	134,921
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	633,733	134,921
Wage	633,733	134,921
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Latrines constructed in 2,500 households		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,117,331	913,468
263308 Sector Conditional Grant (Non-Wage)	454,207	113,552
Total for Budget Output	5,571,538	1,027,020
Wage	5,117,331	913,468
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		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
10,000 oupatients visited the district hospital in 3 months		

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)	422,436	105,609
Total for Budget Output	422,436	105,609
Wage	0	0
Non-Wage	422,436	105,609

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	400
221011 Printing, Stationery, Photocopying and Binding	2,342	585
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	3,298	0
227001 Travel inland	22,280	4,753
227004 Fuel, Lubricants and Oils	9,998	2,490
228002 Maintenance-Transport Equipment	22,329	730
Total for Budget Output	65,647	8,958
Wage	0	0
Non-Wage	65,647	8,958
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 OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
227004 Fuel, Lubricants and Oils	40,000	0

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

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

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)	21,362	0	
221002 Workshops, Meetings and Seminars	456,512	8,191	
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	0	
227001 Travel inland	650,000	20,779	
227004 Fuel, Lubricants and Oils	1,300,000	5,345	
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	
	Wage	0	
	Non-Wage	0	
	GoU Dev	223,998	
	Ext Finance	2,737,030	
	Total for Department	9,120,649	
	Wage	5,117,331	
	Non-Wage	1,042,290	
	GoU Dev	223,998	
	Ext Finance	2,737,030	

VOTE: 801 Abim District

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,207,646	763,463
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	763,463
Wage	4,207,646	763,463
Non-Wage	0	0
GoU Dev	106,189	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 4

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)

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

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	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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,255,506	350,595
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,700	0
225204 Monitoring and Supervision of capital work	57,064	0
312121 Non-Residential Buildings - Acquisition	1,306,515	0
Total for Budget Output	3,630,785	350,595
Wage	2,255,506	350,595
Non-Wage	0	0
GoU Dev	1,375,279	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 801 Abim District

Quarter 4

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	86,130
Total for Budget Output	347,763	86,130
Wage	347,763	86,130
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,304	12,774
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,911	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	2,246
227004 Fuel, Lubricants and Oils	5,000	1,664
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	110,215	17,184
Wage	77,304	12,774
Non-Wage	32,911	4,410
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
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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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	127,3420

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
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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	10,000	3,076
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,776	0
Total for Budget Output	17,776	3,676
Wage	0	0
Non-Wage	17,776	3,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

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

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and Monitoring and supervision of PLE in primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,500	0
Total for Budget Output	16,500	0
Wage	0	0
Non-Wage	16,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Termly monitoring and supervision of education institutions by DEO's office

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

All education activities and programmes planned and managed quarterly

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,600	1,260
Total for Budget Output	8,600	1,260
Wage	0	0
Non-Wage	8,600	1,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities & programmes carried out in in all school terms

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

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	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

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

Quarterly monitoring and supervision of SNE activities in schools/ institutions in the district.

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,662,216
Wage	6,888,219	1,212,963
Non-Wage	1,480,274	449,254
GoU Dev	1,481,468	0
Ext Finance	294,671	0

VOTE: 801 Abim District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Identified infrastructure utility corridors identified and developed

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

172.4 km maintained manually,Drainage works carried out along Adea tyen opok,DRC meetings conducted

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	22,959
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	1,800
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	10,000

VOTE: 801 Abim District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,420,118	46,192
Wage	170,000	22,959
Non-Wage	250,118	16,205
GoU Dev	1,000,000	7,028
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	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	57,125
Wage	170,000	22,959
Non-Wage	295,118	27,138
GoU Dev	1,000,000	7,028
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 080 Water

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	9,088
221002 Workshops, Meetings and Seminars	67,761	7,572
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	0
223006 Water	390	0
225203 Appraisal and Feasibility Studies for Capital Works	16,856	0
225204 Monitoring and Supervision of capital work	22,509	0
227001 Travel inland	58,829	4,706
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	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	362,435	0
312139 Other Structures - Acquisition	30,470	0
Total for Budget Output	709,298	23,736
Wage	53,000	9,088
Non-Wage	65,127	14,648
GoU Dev	515,172	0
Ext Finance	76,000	0
Total for Department	709,298	23,736
Wage	53,000	9,088

VOTE: 801 Abim District

Quarter 4

Non-Wage	65,127	14,648
GoU Dev	515,172	0
Ext Finance	76,000	0

VOTE: 801 Abim District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	24,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,346	3,000
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,100	775
221009 Welfare and Entertainment	875	200
221011 Printing, Stationery, Photocopying and Binding	245	0
227001 Travel inland	5,589	140
227004 Fuel, Lubricants and Oils	3,642	900
Total for Budget Output	207,797	29,918
Wage	180,000	24,903
Non-Wage	27,797	5,015
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 OutputsUShs Thousand

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

VOTE: 801 Abim District

Quarter 4

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	29,918
Wage	180,000	24,903
Non-Wage	30,797	5,015
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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
Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	22,585
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	22,585
Wage	150,848	22,585
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

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

District and sub county GBV coordination meetings held;
GBV data entered into NGBVD; GBV cases followed up at
district and sub county levels; Both Political and technical
leaders oriented on Domestic violence Act 2010; 10 Micro
Projects mobilised and supported under OPM Micro
Project.

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	485,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
222001 Information and Communication Technology Services.	19,100	225
227001 Travel inland	243,194	1,760
227004 Fuel, Lubricants and Oils	189,000	0
Total for Budget Output	976,294	1,985
Wage	0	0
Non-Wage	11,600	1,985
GoU Dev	0	0
Ext Finance	964,694	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Two group projects supported with seed grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	2,400
Total for Budget Output	11,400	2,400
Wage	0	0
Non-Wage	11,400	2,400
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

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Disability; Elderly, Youth and Women council meetings held; Five Disability projects mobilised and supported with seed grants; FAL learning implemented in eight LLGs; Travels facilitated; office; Reports produced and submitted to rightful Offices; Child protectin activities supported; Workplaces assessed and inspected; Gender mainstreamed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	5,500	1,650	
227004 Fuel, Lubricants and Oils	5,074	1,100	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	16,174	3,650	
Wage	0	0	
Non-Wage	16,174	3,650	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221017 Membership dues and Subscription fees.	300	300	
Total for Budget Output	300	300	
Wage	0	0	
Non-Wage	300	300	

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	30,920
Wage	150,848	22,585
Non-Wage	58,474	8,335
GoU Dev	0	0
Ext Finance	964,694	0

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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

UShs 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
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
District Budgets and Plans compiled and approved byCouncil

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,615	0
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 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,461	1,369
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	1,369
Wage	0	0
Non-Wage	14,000	1,369
GoU Dev	56,829	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	1,929
221002 Workshops, Meetings and Seminars	4,600	0
221011 Printing, Stationery, Photocopying and Binding	1,572	500
222001 Information and Communication Technology Services.	3,600	540
227001 Travel inland	8,228	2,600
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	58,661	5,569
Wage	38,661	1,929

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	3,640
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	135,490	6,938
	Wage	38,661	1,929
	Non-Wage	40,000	5,009
	GoU Dev	56,829	0
	Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries paid; fuel, oils and lubricants, printing, stationery, photocopying and binding services, ICT services and supplies procured; machinery, equipment & furniture maintained; new financial year's performance targets set; hand over/ take over exercises witnessed; LGPAC meetings participated in as technical person; conduct of audits supervised; staff attendance monitored & performance supervised; workshops, trainings & meetings called by professional bodies attended as part of CPD; and Unit's DTPC, Senior management, Council Committee, Council and other mandatory meetings attended.

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	38,000	6,498
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	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170	0
Total for Budget Output	53,980	6,618
Wage	38,000	6,498
Non-Wage	15,980	120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,980	6,618
Wage	38,000	6,498
Non-Wage	15,980	120
GoU Dev	0	0

VOTE: 801 Abim District

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Ext Finance	0	0
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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

2 Staff salary for 3 months

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	5,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	566	142
222001 Information and Communication Technology Services.	1,680	0
227001 Travel inland	3,793	140
227004 Fuel, Lubricants and Oils	4,177	0
Total for Budget Output	45,703	6,023
Wage	28,551	5,491
Non-Wage	17,152	532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,703	6,023
Wage	28,551	5,491
Non-Wage	17,152	532
GoU Dev	0	0
Ext Finance	0	0

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Proportion of programme outcome indicator targets	Percentage	4	

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	1	

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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 Q4
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 Q4
Number of extension workers trained in dissemination	Number	6000	

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 Q4
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 Q4
% of key populations accessing HIV prevention	Percentage	800	

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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 Q4
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 Q4
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 Q4
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 Q4
TVET Enrollment ('000)	Percentage		

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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 Q4
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 Q4
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
SubProgramme: 03 Water Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water 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
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 Q4
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

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of new standards developed	Number	1	

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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 Q4
No. of functional information systems in place by type	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237254 Abim Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1847 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOTUKEI P.S.	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

VOTE: 801 Abim District

Quarter 4

Description	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