

VOTE: 809 Apac District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 809 Apac District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Okaka Geoffrey
(Accounting Officer)

Signed on Date: 08-02-2023

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

VOTE: 809 Apac District

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	528,543	528,543	0	0%
Discretionary Government Transfers	3,266,380	3,355,780	686,421	21%
Conditional Government Transfers	23,220,697	24,124,841	5,089,393	22%
Other Government Transfers	840,899	840,899	130,696	16%
External Financing	812,472	812,472	0	0%
Total Revenues shares	28,668,991	29,662,535	5,906,510	21%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,364,955	1,476,155	161,655	12%
TOURISM DEVELOPMENT	5,000	5,000	625	13%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	718,383	753,383	32,809	5%
PRIVATE SECTOR DEVELOPMENT	50,223	50,223	5,441	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	866,781	885,181	20,106	2%
HUMAN CAPITAL DEVELOPMENT	18,362,061	19,138,760	2,337,059	13%
PUBLIC SECTOR TRANSFORMATION	5,647,872	5,696,117	659,785	12%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	163,925	163,925	5,351	3%
GOVERNANCE AND SECURITY	1,164,816	1,164,816	80,661	7%
DEVELOPMENT PLAN IMPLEMENTATION	324,975	328,975	37,626	12%
Grand Total	28,668,991	29,662,535	3,341,119	12%
Wage	15,725,605	16,670,904	2,373,945	15%
Non-Wage Recurrent	9,028,593	9,076,838	967,173	11%
Domestic Devt	3,102,322	3,102,322	0	0%
External Financing	812,472	812,472	0	0%

VOTE: 809 Apac District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Apac District in first quarter of 2022/23 received UGX 5,906,510,000 i.e 21% of the annual approved budget. This was an under performance, all revenue sources under performed like Donor funding which performed at 0%, Other Gov't Transfers performed at 16%, Locally raised revenue performed at 0% Discretionary Government Transfers and Conditional Gov't Transfers performed at 21% and 22% respectively. The Expenditure Performance by Programmes were:- Agro-industrialization performed at 12%, Tourism Development performed at 13%, Natural Resources, Environment, Climate Change, Land and Water Management Programme performed at 5%, Private Sector Development performed at 11%, Integrated Transport Infrastructure and Services performed at 2%, Human Capital Development performed at 13%, Public Sector Transformation performed at 12%, Community Mobilisation and Mindset Change performed at only 3%, Governance and Security performed at 7% and Development Plan Implementation Programme performed at 12% giving an Overall Programme Expenditure Performance of 12%.

VOTE: 809 Apac District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	528,543	528,543	0	0%
Advertisements/Bill Boards	14,640	14,640	0	0%
Animal and Crop Husbandry related Levies	19,861	19,861	0	0%
Business licenses	32,500	32,500	0	0%
Inspection Fees	21,070	21,070	0	0%
Land Fees	26,344	26,344	0	0%
Local Services Tax-Payable By Individuals	251,858	251,858	0	0%
Market /Gate Charges	101,147	101,147	0	0%
Miscellaneous receipts/income	24,805	24,805	0	0%
Other fees e.g. street parking fees	36,318	36,318	0	0%
Discretionary Government Transfers	3,266,380	3,355,780	686,421	21%
District Discretionary Equalisation Development Grant	224,891	224,891	0	0%
District Unconditional Grant Non-Wage	691,863	691,863	86,483	13%
District Unconditional Grant Wage	2,118,606	2,208,006	552,001	26%
Urban Discretionary Equalisation Development Grant	9,091	9,091	0	0%
Urban Unconditional Grant Wage	161,566	161,566	40,391	25%
Urban Unconditional Non-Wage	60,363	60,363	7,545	12%
Conditional Government Transfers	23,220,697	24,124,841	5,089,393	22%
Programme Conditional Grant - Non Wage Recurrent	7,012,633	7,060,878	1,514,060	22%
Programme Conditional Grant - Development	2,747,817	2,747,817	0	0%
Programme Conditional Grant - Wage Recurrent	13,445,433	14,301,332	3,575,333	27%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	840,899	840,899	130,696	16%
Agriculture Cluster Development Project (ACDP)	160,000	160,000	0	0%
Parish Community Associations (PCAs)	96,300	96,300	0	0%
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	8,000	8,000	2,000	25%
Uganda Road Fund (URF)	514,782	514,782	128,696	25%
Uganda Women Entrepreneurship Program(UWEP)	11,817	11,817	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	812,472	812,472	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	128,314	128,314	0	0%
Global Fund for HIV, TB & Malaria	48,765	48,765	0	0%
United Nations Children Fund (UNICEF)	350,393	350,393	0	0%
World Health Organisation (WHO)	285,000	285,000	0	0%
Total Revenues Shares	28,668,991	29,662,535	5,906,510	21%

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Cumulative Performance for Locally Raised Revenues

During the first Quarter, Actual receipts under Locally raised revenues amounted to Shs 0 out of the planned Shs 132,135.770 in the quarter representing exactly 0% of the approved annual budget. This out turn was attributed to the new government policy of managing locally raised revenue.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 5,906,510,000= in quarter one out of the approved annual budget of shs: 28,668,991.369= giving a performance of 21%. The performance of the cumulative revenue out turn was from other revenue sources which over performed like District Unconditional Grant that over performed at 26%, Programme Conditional Grant Wage over performed at 27%, from Other Gov't Transfers, URF at 25%, Support to PLE (UNEB) performed at 25%, all other revenue sources performed below the expected 25% during the quarter.

Cumulative Performance for Other Government Transfers

During the first Quarter FY 2022/23, Apac district actual receipts under Other Government Transfers amounted to UGX 130,659.500 representing 16% of the annual budget, realized from URF and Support to UNEB out of the planned UGX 210,224,750 in the Quarter representing 16% of the quarterly budget and 16% of the approved annual budget under Other Government Transfers.

Cumulative Performance for External Financing

During the first Quarter FY 2022/23, Apac district actual receipts under Donor Funding amounted to UGX 0 shs from External Financing out of the planned UGX 203,118.000 in the Quarter representing 0% of the approved annual budget of shs. 812,472.000 under donor funding.

VOTE: 809 Apac District**Quarter 1****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	6,330,977	6,379,222	694,947	11%	694,947
Sub-Total	6,330,977	6,379,222	694,947	11%	694,947
Department: Finance					
10 Financial Management and Accountability (LG)	183,911	183,911	20,585	11%	20,585
Sub-Total	183,911	183,911	20,585	11%	20,585
Department: Statutory bodies					
10 Legislation and Oversight	512,565	512,565	38,757	8%	38,757
Sub-Total	512,565	512,565	38,757	8%	38,757
Department: Production and Marketing					
10 Agricultural Extension	657,707	736,907	105,307	16%	105,307
20 Agricultural Production	483,609	515,609	56,348	12%	56,348
30 Agricultural Value Chain Services	117,930	117,930	0	0%	0
Sub-Total	1,259,247	1,370,447	161,655	13%	161,655
Department: Health					
10 Primary HealthCare	8,185,201	8,691,601	1,024,290	13%	1,024,290
20 Hospital Services	389,666	389,666	48,708	12%	48,708
30 Health Management and Supervision	535,925	535,925	71,043	13%	71,043
Sub-Total	9,110,792	9,617,192	1,144,042	13%	1,144,042
Department: Education					
10 Pre-Primary and Primary Education	6,801,161	6,801,161	878,822	13%	878,822
20 Secondary Education	1,939,162	2,209,460	257,687	13%	257,687
30 Skills Development	92,869	92,869	23,217	25%	23,217
40 Education&Sports Management and Inspection	348,500	348,500	21,338	6%	21,338
Sub-Total	9,181,691	9,451,990	1,181,064	13%	1,181,064
Department: Roads and Engineering					
10 Community Access Roads	866,781	885,181	20,106	2%	20,106
Sub-Total	866,781	885,181	20,106	2%	20,106
Department: Water					
10 Rural Water Supply and Sanitation	594,077	600,077	8,225	1%	8,225

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	594,077	600,077	8,225	1%	8,225
Department: Natural Resources					
10 Natural Resources Management	124,306	153,306	24,584	20%	24,584
Sub-Total	124,306	153,306	24,584	20%	24,584
Department: Community Based Services					
10 Community Mobilisation	233,503	233,503	17,305	7%	17,305
Sub-Total	233,503	233,503	17,305	7%	17,305
Department: Planning					
10 Planning and Statistics	141,064	145,064	17,041	12%	17,041
Sub-Total	141,064	145,064	17,041	12%	17,041
Department: Internal Audit					
10 Compliance	74,855	74,855	6,741	9%	6,741
Sub-Total	74,855	74,855	6,741	9%	6,741
Department: Trade, Industry and Local Development					
10 Commercial Services	55,223	55,223	6,066	11%	6,066
Sub-Total	55,223	55,223	6,066	11%	6,066
Grand Total	28,668,991	29,662,535	3,341,119	12%	3,341,119

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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	6,006,286	6,054,531	1,447,835	24 %	1,447,835
District Unconditional Grant Non-Wage	99,516	99,517	12,215	12 %	12,215
District Unconditional Grant Wage	723,801	723,801	203,300	28 %	203,300
Locally Raised Revenues	31,864	31,864	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	324,585	324,585	25,123	8 %	25,123
Programme Conditional Grant - Non Wage Recurrent	4,664,953	4,713,198	1,166,806	25 %	1,166,806
Urban Unconditional Grant Wage	161,566	161,566	40,391	25 %	40,391
Development Revenues	324,690	324,690	0	0 %	0
District Discretionary Equalisation Development Grant	76,152	76,152	0	0 %	0
Locally Raised Revenues	105,709	105,709	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	142,830	142,830	0	0 %	0
Total Revenues Shares	6,330,977	6,379,222	1,447,835	23%	1,447,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	885,367	885,367	109,408	12%	109,408
Non Wage	5,120,919	5,169,164	585,540	11%	585,540
Development Expenditure					
Domestic Development	324,690	324,690	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,330,977	6,379,222	694,947	11%	694,947
C: Unspent Balances					
Recurrent Balances	1,447,835	2196144.28725	752,888		
Wage		243,692	134,284	-8,705,741%	
Non Wage		1,204,143	618,604	-185,335,357%	
Development Balances			0		
Domestic Development			0	-8,117,254%	
External Financing			0	0%	
Total Unspent			752,888	-68,046,882%	

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

By the end of the quarter, Administration department cumulatively realized UGX 1,442,835,000 representing 23 % of its annual budget and spent up to UGX 694,947,000 representing 11% of this total budget out turn. It however realized up to 23% out-turn during the quarter and spent 11% during the quarter. This performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 11.9% by the end of the quarter was wage of 134,284,000 meant for payment of salaries for staff in unfilled positions, Non-wage of 613,209, 000 for pension and gratuity.

Highlights of physical performance by end of the quarter

The funds availed during the quarter were spent on adverts for procurement of service providers, procurement for works and supplies (such as computers and other IT equipment), government programme monitoring visits, payroll management and small office equipment, telecommunications & internet services, capacity building plan and policy implementation; among others.

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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	183,911	183,911	31,149	17 %	31,149
District Unconditional Grant Non-Wage	50,000	50,000	6,100	12 %	6,100
District Unconditional Grant Wage	100,194	100,194	25,049	25 %	25,049
Locally Raised Revenues	33,717	33,717	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	183,911	183,911	31,149	17%	31,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,194	100,194	14,585	15%	14,585
Non Wage	83,717	83,717	6,000	7%	6,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	183,911	183,911	20,585	11%	20,585
C: Unspent Balances					
Recurrent Balances	31,149	66563.115	10,563		
Wage		25,049	10,463	-1,458,536%	
Non Wage		6,100	100	-2,686,825%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,563	-2,027,388%	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter, Finance department had cumulatively received Ushs 31,149,000 representing 17% of the total budget outturn and spent up to Ushs 20,585,000 representing 11% . However it received up to 17% of its quarterly budget outturn and spent up to 11% of the outturn due to timely release of funds from all the sources. This performance was attributed to timely remittance of funds from all the different sources especially DUCG Non Wage.

Reasons for unspent balances on the bank account

The unspent balance of 10,563,000/= representing 6% is majorly wage which was not spent due to the vacant positions in the department and the non wage of 100, 000/= was meant for procurement of stationary for office operations

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

There were monitoring of local revenue points done and the IFMS server serviced and maintained.

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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	512,565	512,565	60,740	12 %	60,740
District Unconditional Grant Non-Wage	276,909	276,910	34,614	13 %	34,614
District Unconditional Grant Wage	104,504	104,504	26,126	25 %	26,126
Locally Raised Revenues	131,151	131,151	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	512,565	512,565	60,740	12%	60,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,504	104,504	15,312	15%	15,312
Non Wage	408,061	408,061	23,445	6%	23,445
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	512,565	512,565	38,757	8%	38,757
C: Unspent Balances					
Recurrent Balances	60,740	166898.55375	21,982		
Wage		26,126	10,814	-1,531,230%	
Non Wage		34,614	11,169	-12,511,411%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,982	-3,814,990%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 60,740,000 representing 12% of the Approved Work plan Revenue. while In quarter, the department received 60,740,000 representing 12% of expected work plan revenue, and was able to spend up to UGX 38,757,000 representing 8% of the annual budget.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 21,982,000 representing 4.3% non wage which of UGX 11,169,000 was meant for procuring stationary but due to delayed procurement processes they were unable to spend the monies in the quarter. Wage of UGX 10,814,000 for payment of salaries for staff not in posts.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department had atleast 6 standing committees ,received and handled LGPAC queries,Recruitment of new staff done by the District Service commission and also District land board had atleast two meetings

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,088,492	1,199,692	211,986	19 %	211,986
District Unconditional Grant Non-Wage	2,000	2,000	250	13 %	250
District Unconditional Grant Wage	237,948	269,948	59,487	25 %	59,487
Locally Raised Revenues	1,500	1,500	0	0 %	0
Other Transfers from Central Government	160,000	160,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	314,493	314,493	39,312	12 %	39,312
Programme Conditional Grant - Wage Recurrent	372,551	451,751	112,938	30 %	112,938
Development Revenues	170,754	170,754	0	0 %	0
Programme Conditional Grant - Development	170,754	170,754	0	0 %	0
Total Revenues Shares	1,259,247	1,370,447	211,986	17%	211,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,499	721,699	122,093	20%	122,093
Non Wage	477,993	477,993	39,562	8%	39,562
Development Expenditure					
Domestic Development	170,754	170,754	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,259,247	1,370,447	161,655	13%	161,655
C: Unspent Balances					
Recurrent Balances	211,986	433403.1285	50,331		
Wage		172,425	50,331	-10,229,340%	
Non Wage		39,562	0	-15,828,925%	
Development Balances			0		
Domestic Development			0	-4,268,852%	
External Financing			0	0%	
Total Unspent			50,331	-15,953,515%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter, Production department cumulatively realized UGX 211,986,000 representing 17 % of its annual budget and spent up to UGX 161,655,000 representing 13% of this total budget outturn. It however realized up to 100% outturn during the quarter and spent 100% during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 50,330,000 representing 4% by the end of the quarter was basically wage of 50,330,000 meant for payment of salaries for staff in unfilled positions,

Highlights of physical performance by end of the quarter

Supervisory and monitoring visits, Training and demonstrations established.

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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	6,724,319	7,230,719	1,716,115	26 %	1,716,115
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	277,099	277,099	69,275	25 %	69,275
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	622,522	622,522	77,815	13 %	77,815
Programme Conditional Grant - Wage Recurrent	5,764,698	6,271,098	1,567,775	27 %	1,567,775
Development Revenues	2,386,472	2,386,472	0	0 %	0
External Financing	812,472	812,472	0	0 %	0
Programme Conditional Grant - Development	1,574,000	1,574,000	0	0 %	0
Total Revenues Shares	9,110,792	9,617,192	1,716,115	19%	1,716,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,041,797	6,548,197	1,070,186	18%	1,070,186
Non Wage	682,522	682,522	73,855	11%	73,855
Development Expenditure					
Domestic Development	1,574,000	1,574,000	0	0%	0
External Financing	812,472	812,472	0	0%	0
Total Expenditure	9,110,792	9,617,192	1,144,042	13%	1,144,042
C: Unspent Balances					
Recurrent Balances	1,716,115	2825121.37275	572,073		
Wage		1,637,049	566,863	-94,358,625%	
Non Wage		79,065	5,210	-24,369,512%	
Development Balances			0		
Domestic Development			0	-39,187,512%	
External Financing			0	-174,477,033,44 5,785,600%	
Total Unspent			572,073	-112,688,036%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter, health sector received a total of 1,716,115,000 representing 19% of actual annual planned revenue out-turn. A total of 1,144,142,363 was spent representing 13% of the annual budgeted funds. Out of the released funds for the quarter, we were able to spend 1,114,142,527 on wage and non-wage representing and development projects representing 13%.

Reasons for unspent balances on the bank account

No development projects were implemented as most of the projects were still under procurement processes (advertisement, evaluation and awards). However, we were able to pay for supervision of rolled over projects for 2020-21 financial year, feasibility studies, design and development of BoQs including environmental impact assessment for new projects for the current financial year. Total Unspent 208,982 13% 16

Highlights of physical performance by end of the quarter

Over expenditure on non-wage was due to additional fund under COVID-19 emergency fund which was released as supplementary and the under expenditure on development funds and external financing is attributed to non-execution of development projects as a result of delayed procurement processes and non-release of donor funds by the development partners respectively.

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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	8,893,356	9,163,655	2,181,449	25 %	2,181,449
District Unconditional Grant Non-Wage	3,000	3,000	375	13 %	375
District Unconditional Grant Wage	277,099	277,099	69,275	25 %	69,275
Locally Raised Revenues	6,000	6,000	0	0 %	0
Other Transfers from Central Government	8,000	8,000	2,000	25 %	2,000
Programme Conditional Grant - Non Wage Recurrent	1,291,074	1,291,074	215,179	17 %	215,179
Programme Conditional Grant - Wage Recurrent	7,308,183	7,578,482	1,894,621	26 %	1,894,621
Development Revenues	288,335	288,335	0	0 %	0
Programme Conditional Grant - Development	288,335	288,335	0	0 %	0
Total Revenues Shares	9,181,691	9,451,990	2,181,449	24%	2,181,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,585,283	7,855,582	968,593	13%	968,593
Non Wage	1,308,074	1,308,074	212,471	16%	212,471
Development Expenditure					
Domestic Development	288,335	288,335	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,181,691	9,451,990	1,181,064	13%	1,181,064
C: Unspent Balances					
Recurrent Balances	2,181,449	3401311.90125	1,000,386		
Wage		1,963,895	995,302	-153,808,889,99 5,757,730%	
Non Wage		217,554	5,083	-53,422,253%	
Development Balances			0		
Domestic Development			0	-6,608,378%	
External Financing			0	0%	
Total Unspent			1,000,386	-115,924,922%	

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The department received 2,181,449 representing 24% of the release, and utilized 1,198,357 representing 13% of the annual release. However the department realized 2,181,449 as the quarterly release representing 24% of the quarterly outturn and utilized 1,198,357 representing 13% of the release consumed.

Reasons for unspent balances on the bank account

The largest sum of unspent balances arouse from the inability to consume the departmental wage wage provision to the tune of 983,031 and non wage of only61x, all leading to cumulative total of 983,092

Highlights of physical performance by end of the quarter

The department paid wages for all staff on the payroll; managed and inspected schools and operationalized the department using the allocated funds.

VOTE: 809 Apac District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	610,780	629,180	150,695	25 %	150,695
District Unconditional Grant Non-Wage	6,000	6,000	750	13 %	750
District Unconditional Grant Wage	84,998	103,398	21,250	25 %	21,250
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	514,782	514,782	128,696	25 %	128,696
Development Revenues	256,001	256,001	0	0 %	0
Programme Conditional Grant - Development	256,001	256,001	0	0 %	0
Total Revenues Shares	866,781	885,181	150,695	17%	150,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,998	103,398	19,356	23%	19,356
Non Wage	525,782	525,782	750	0%	750
Development Expenditure					
Domestic Development	256,001	256,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	866,781	885,181	20,106	2%	20,106
C: Unspent Balances					
Recurrent Balances	150,695	172801.223	130,589		
Wage		21,250	1,893	-1,935,622%	
Non Wage		129,446	128,696	-13,090,104%	
Development Balances			0		
Domestic Development			0	-219,903,305,66 6,736,960%	
External Financing			0	0%	
Total Unspent			130,589	-1,859,927%	

Summary of Department Revenues and Expenditure by Source

By the end of Q.1, the department of Roads and Engineering had received UGX. 52,000,000 (6%) comprising of non wage worth UGX 30,750,000, wage UGX.21,250,000.

Out of this, the department spent only a total of UGX 20,106,000 (2%) of total revenue received during the quarter.

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The unspent balance of funds by the end of the quarter was UGX. 31,893,000 (3.7%) meant for payment of salaries (1,893,000) for staff that have not yet access payrol, non-wage (30,000,000) for road maintenance which could not be executed due to late release of funds, breakdown in road equipment and interruptions in IFMS which delayed access to funds.

Highlights of physical performance by end of the quarter

During quarter 1, the department repaired and maintained 2 road and 1 transport equipment. Payed salary for some staff.

VOTE: 809 Apac District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,536	126,536	20,745	17 %	20,745
District Unconditional Grant Non-Wage	3,000	3,000	375	13 %	375
District Unconditional Grant Wage	50,425	56,425	12,606	25 %	12,606
Locally Raised Revenues	5,000	5,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	62,111	62,111	7,764	12 %	7,764
Development Revenues	473,541	473,541	0	0 %	0
Programme Conditional Grant - Development	458,726	458,726	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	594,077	600,077	20,745	3%	20,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,425	56,425	337	1%	337
Non Wage	70,111	70,111	7,889	11%	7,889
Development Expenditure					
Domestic Development	473,541	473,541	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	594,077	600,077	8,225	1%	8,225
C: Unspent Balances					
Recurrent Balances	20,745	38359.3435	12,520		
Wage		12,606	12,270	88,942,546,716,828,340%	
Non Wage		8,139	250	-2,533,511%	
Development Balances			0		
Domestic Development			0	-11,942,163%	
External Financing			0	0%	
Total Unspent			12,520	-801,798%	

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District**Quarter 1****SECTION B : Summary by Department**

During the FY 2022/23, Water Sector had an annual budget of UGX 594,077,000 out of which a total of UGX. 20,745,000 representing 3% of the annual approved budget had been released in first quarter.

Of the fund released, Recurrent revenue was 17% and Development was 0%, meaning that no Development fund was released in quarter one .

There was a Total Expenditure of UGX 8,225,000, representing 1%. This is indicated by UGX 337,000 which is 1% of the approved Wage of UGX 50,425,000 and UGX 7,889,000 which is 11% of the approved Non Wage of UGX 70,111,000 and Development Expenditure which was 0%. All these mentioned above are the indication of money spent as per the PBS expenditure generated report.

However, as per the ifms generated expenditure report, the actual amount of money spent during the Quarter one is UGX. 5,708,800 representing 0.9% of total actual expenditure on implementing different activities planned and approved in the budget for FY 2022/23 under Water Sector.

Reasons for unspent balances on the bank account

The unspent balance at the end of first quarter was meant for:- Payment of wages (UGX 12,270,000) for Civil Engineer Water/District Water Officer who had been recruited and by the end of quarter one, he had not yet accessed the payroll.

Recurrent expenditures planned for execution and not implemented shall be executed during Second quarter.

The total unspent balance at the end of first quarter was UGX 12,520,000, this is as per the PBS generated report.

But for the ifms generated report, the actual unspent balance was UGX 14,699,200.

Highlights of physical performance by end of the quarter

Planning and Advocacy Meeting at the District Level conducted, Small Office Equipment purchased, Fuel and Lubricants for office operation procured, Allowances, Travel inland paid, Borehole Maintenance Technician salary paid.

VOTE: 809 Apac District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,306	153,306	25,186	20 %	25,186
District Unconditional Grant Non-Wage	3,000	3,000	375	13 %	375
District Unconditional Grant Wage	92,185	121,185	23,046	25 %	23,046
Locally Raised Revenues	15,000	15,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	14,121	14,121	1,765	13 %	1,765
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	124,306	153,306	25,186	20%	25,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,185	121,185	22,694	25%	22,694
Non Wage	32,121	32,121	1,890	6%	1,890
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	124,306	153,306	24,584	20%	24,584
C: Unspent Balances					
Recurrent Balances	25,186	55160.59675	602		
Wage		23,046	352	-2,269,390%	
Non Wage		2,140	250	-939,905%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			602	-2,433,218%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Natural resource department cumulative receipt was UGX. 25,136,000 representing 20% of its annual budget and spent up to 24,584,000 representing 20% of its total budget outturn. On the other hand, it achieved up to 100% of its planned budget during the quarter. It however spent up to 100% of this outturn during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The unspent balance was UGX 602,000 representing 0.5%. of the annual budget, dis aggregated as wage of ugx 352,000 and nonwage of ugx 250,000.

Highlights of physical performance by end of the quarter

The department paid salaries, sensitized communities on land titling, wise wetland use, forestry and climate change issues, monitored compliance to physical development guidelines in growth centers, procured stationery.

VOTE: 809 Apac District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,503	233,503	19,746	8 %	19,746
District Unconditional Grant Non-Wage	10,817	10,817	1,352	13 %	1,352
District Unconditional Grant Wage	57,578	57,578	14,395	25 %	14,395
Locally Raised Revenues	15,000	15,000	0	0 %	0
Other Transfers from Central Government	118,117	118,117	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	31,991	31,991	3,999	13 %	3,999
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	233,503	233,503	19,746	8%	19,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,578	57,578	11,954	21%	11,954
Non Wage	175,925	175,925	5,351	3%	5,351
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	233,503	233,503	17,305	7%	17,305
C: Unspent Balances					
Recurrent Balances	19,746	75680.94475	2,440		
Wage		14,395	2,440	-1,195,414%	
Non Wage		5,351	0	-4,927,879%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,440	-1,710,770%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Community Based Services department had cumulatively received UGX 19,746,000 representing 8% of its budget outturn and spent up to UGX 17,305,000 representing 7% of this outturn during the Quarter, its quarterly budget outturn stood at 8% and spent up to only 7% of this quarterly budget outturn

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The Total unspent balance of UGX 2,440 ,000 is purely wage for staff not in posts.

Highlights of physical performance by end of the quarter

Five children cases settled, 10 FAL instructors trained, 13 juvenile cases handled, youth councils supported at sub-county level and assisted aids supplied to elderly community

VOTE: 809 Apac District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,064	130,064	21,016	17 %	21,016
District Unconditional Grant Non-Wage	54,000	54,000	6,750	13 %	6,750
District Unconditional Grant Wage	57,064	61,064	14,266	25 %	14,266
Locally Raised Revenues	15,000	15,000	0	0 %	0
Development Revenues	15,000	15,000	0	0 %	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Total Revenues Shares	141,064	145,064	21,016	15%	21,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,064	61,064	11,791	21%	11,791
Non Wage	69,000	69,000	5,250	8%	5,250
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	141,064	145,064	17,041	12%	17,041
C: Unspent Balances					
Recurrent Balances	21,016	48556.604	3,975		
Wage		14,266	2,475	-1,179,060%	
Non Wage		6,750	1,500	-2,243,250%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			3,975	-1,683,044%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 21,016,000 representing 15% of the budget and spent up to UGX 17,041,000 representing 12% of the cumulative outturn. 21,016,000 of the quarters outturn representing 15% of this outturn; the under performance was attributed to budget cuts experienced in quarter 1. However the department was able to spend up to 17,041,000 i.e 12% of the quarterly out turn.

Reasons for unspent balances on the bank account

The unspent balance of 3,975,000/= representing 2.8% of the annual budget and dis aggregated as non wage of UGX 1,500,000 meant for procurement of stationary for office operations and Wage of 2,475,000 for payment of salary of the District Planner.

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Preparation and submission to relevant MDAs of statutory budget documents is being done.

VOTE: 809 Apac District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,855	74,855	10,339	14 %	10,339
District Unconditional Grant Non-Wage	27,000	27,000	3,375	13 %	3,375
District Unconditional Grant Wage	27,855	27,855	6,964	25 %	6,964
Locally Raised Revenues	20,000	20,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	74,855	74,855	10,339	14%	10,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,855	27,855	3,741	13%	3,741
Non Wage	47,000	47,000	3,000	6%	3,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	74,855	74,855	6,741	9%	6,741
C: Unspent Balances					
Recurrent Balances	10,339	25455.124	3,597		
Wage		6,964	3,222	-294,260,207,86 8,901,700%	
Non Wage		3,375	375	-1,471,625%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,597	-663,799%	

Summary of Department Revenues and Expenditure by Source

By the end of First Quarter, the Audit Sector had cumulatively received a total of UGX. 10,339,000 out of the total budget of UGX 74,855,000. Out of this, 6,741,000, representing 9% was spent on implementing different activities under the Sector. The Quarterly Budget Outturn however, stood at 14% from various sources, although up to 14% of the total budget and 9% of the Quarter plan was spent during the period under review

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The unspent balance at the end of first quarter was meant for:-

-Payment of wages for unfilled positions in the Sector (UGX 3,222,000).

-Recurrent activities planned for Q2 (375,000)

Highlights of physical performance by end of the quarter

-Procurement of Fuel and Lubricants;

-Small office equipment and stationery;

-Travel inland;

-Report production

-Quarterly audit exercise

VOTE: 809 Apac District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,223	55,223	9,510	17 %	9,510
District Unconditional Grant Non-Wage	6,000	6,000	1,125	19 %	1,125
District Unconditional Grant Wage	27,855	27,855	6,964	25 %	6,964
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,368	11,368	1,421	12 %	1,421
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	55,223	55,223	9,510	17%	9,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,855	27,855	3,895	14%	3,895
Non Wage	27,368	27,368	2,171	8%	2,171
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	55,223	55,223	6,066	11%	6,066
C: Unspent Balances					
Recurrent Balances	9,510	19121.3175	3,444		
Wage		6,964	3,069	-149,237,139,29 8,095,870%	
Non Wage		2,546	375	-823,743%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,444	-597,055%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter one, Commercial Department had cumulatively received US\$ 9,510,000 representing 17% of the budget outturn and spent US\$ 6,441,000 representing 12%. However, the quarterly outturn stood at 17% and spent only 12% of this quarterly outturn. This poor performance was attributed to the delayed procurement processes which could not allow Payment of contractors for the supply of Fuel ,Office Stationery ,supply of equipment and also late release from some sources like local revenue

Reasons for unspent balances on the bank account

VOTE: 809 Apac District**Quarter 1**

SECTION B : Summary by Department

The unspent balance of UGX. 3,069,000 representing 5.6% was purely Wages of UGX.3,069,000 meant for payment of wages for District Commercial Officer and Senior Commercial Officer .

Highlights of physical performance by end of the quarter

Sensitization and training of Business communities and groups on the importance of Licensing. 2). Registration of big and small enterprises and SACCOs in the District. 3). 10 SACCOs re-activated 4) 4 SACCOs formed registered with MOTIC 5) 2 business linked to UNBS for product certification

VOTE: 809 Apac District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	105,709	0
Total for Budget Output	105,709	0
Wage	0	0
Non-Wage	0	0
GoU Dev	105,709	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	885,367	109,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
212103 Incapacity benefits (Employees)	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,400	0
227004 Fuel, Lubricants and Oils	3,000	0
312121 Non-Residential Buildings - Acquisition	76,152	0
Total for Budget Output	982,919	109,408
Wage	885,367	109,408
Non-Wage	21,400	0
GoU Dev	76,152	0

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

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

Budget Output: 390018 Statutory Services**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	4,053,611	549,253
273105 Gratuity	611,343	0
Total for Budget Output	4,664,953	549,253
Wage	0	0
Non-Wage	4,664,953	549,253
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,504	0
Total for Budget Output	5,504	0
Wage	0	0
Non-Wage	5,504	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,771	0
221012 Small Office Equipment	1,346	0
227001 Travel inland	2,000	0

VOTE: 809 Apac District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	14,117	0
Wage	0	0
Non-Wage	14,117	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,362	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,362	0
Wage	0	0
Non-Wage	17,362	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,498	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	5,500	0
223006 Water	3,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	434,322	30,209
282301 Transfers to Government Institutions	33,093	0
Total for Budget Output	518,413	30,209
Wage	0	0
Non-Wage	375,583	30,209
GoU Dev	142,830	0
Ext Finance	0	0
Total for Department	6,330,977	688,870
Wage	885,367	109,408

VOTE: 809 Apac District

Quarter 1

Non-Wage	5,120,919	579,462
GoU Dev	324,690	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,717	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,717	0
Wage	0	0
Non-Wage	14,717	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 809 Apac District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	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
211101 General Staff Salaries	100,194	14,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	5,000	0
Total for Budget Output	144,194	14,585
Wage	100,194	14,585
Non-Wage	44,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,911	14,585
Wage	100,194	14,585
Non-Wage	83,717	0
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

Ext Finance	0	0
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VOTE: 809 Apac District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,504	15,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,339	0
211107 Boards, Committees and Council Allowances	43,205	300
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227004 Fuel, Lubricants and Oils	36,000	0
228002 Maintenance-Transport Equipment	12,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	206,517	23,145
Total for Budget Output	512,565	38,757
Wage	104,504	15,312
Non-Wage	408,061	23,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	512,565	38,757
Wage	104,504	15,312
Non-Wage	408,061	23,445
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,551	72,736
224003 Agricultural Supplies and Services	24,590	0
263309 Support Services Conditional Grant (Non-Wage)	260,566	0
Total for Budget Output	657,707	72,736
Wage	372,551	72,736
Non-Wage	260,566	0
GoU Dev	24,590	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,948	49,357
227001 Travel inland	3,500	0
263309 Support Services Conditional Grant (Non-Wage)	53,927	0
312216 Cycles - Acquisition	28,234	0
Total for Budget Output	323,609	49,357
Wage	237,948	49,357
Non-Wage	57,427	0
GoU Dev	28,234	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 809 Apac District**Quarter 1****Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	160,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	117,930	0
Total for Budget Output	117,930	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	0
Ext Finance	0	0
Total for Department	1,259,247	122,093
Wage	610,499	122,093
Non-Wage	477,993	0
GoU Dev	170,754	0
Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,764,698	1,000,912
221002 Workshops, Meetings and Seminars	812,472	0
224001 Medical Supplies and Services	30,000	0
263308 Sector Conditional Grant (Non-Wage)	187,030	23,379
263310 Sector Development Grant	1,391,000	0
Total for Budget Output	8,185,201	1,024,290
Wage	5,764,698	1,000,912
Non-Wage	187,030	23,379
GoU Dev	1,421,000	0
Ext Finance	812,472	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	389,666	48,708
Total for Budget Output	389,666	48,708
Wage	0	0
Non-Wage	389,666	48,708
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

VOTE: 809 Apac District

Quarter 1

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: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	153,000	0
Total for Budget Output	153,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	153,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,099	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,280	0
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	4,000	0
223006 Water	600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	13,346	1,668
228002 Maintenance-Transport Equipment	9,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
Total for Budget Output	382,925	1,768
Wage	277,099	0
Non-Wage	105,826	1,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Total for Department	9,110,792	1,074,767
Wage	6,041,797	1,000,912
Non-Wage	682,522	73,855
GoU Dev	1,574,000	0
Ext Finance	812,472	0

VOTE: 809 Apac District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,089	731,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221003 Staff Training	16,000	0
221011 Printing, Stationery, Photocopying and Binding	3,565	0
221012 Small Office Equipment	5,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	6,000	0
263309 Support Services Conditional Grant (Non-Wage)	8,000	0
263310 Sector Development Grant	257,770	0
Total for Budget Output	5,938,424	731,907
Wage	5,615,089	731,907
Non-Wage	35,000	0
GoU Dev	288,335	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,737	143,790
Total for Budget Output	862,737	143,790
Wage	0	0
Non-Wage	862,737	143,790

VOTE: 809 Apac District**Quarter 1****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,700	54,783
Total for Budget Output	328,700	54,783
Wage	0	0
Non-Wage	328,700	54,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,600,226	201,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,236	0
Total for Budget Output	1,610,462	201,198
Wage	1,600,226	201,198
Non-Wage	10,236	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 809 Apac District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,869	0
Total for Budget Output	92,869	0
Wage	92,869	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	11,466	0
Total for Budget Output	11,466	0
Wage	0	0
Non-Wage	11,466	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,099	12,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221006 Commissions and related charges	16,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,000	0
227001 Travel inland	1,634	0

VOTE: 809 Apac District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	324,234	12,271
Wage	277,099	12,271
Non-Wage	47,134	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	5,800	0
Total for Budget Output	12,800	0
Wage	0	0
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,181,691	1,143,949
Wage	7,585,283	945,376
Non-Wage	1,308,074	198,573
GoU Dev	288,335	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

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
211107 Boards, Committees and Council Allowances	12,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
223005 Electricity	1,200	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,671	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	28,480	0
227004 Fuel, Lubricants and Oils	233,764	0
228001 Maintenance-Buildings and Structures	62,221	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,575	0
263402 Transfer to Other Government Units	67,271	0
Total for Budget Output	525,782	0
Wage	0	0
Non-Wage	525,782	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,998	19,356

VOTE: 809 Apac District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	84,998	19,356
Wage	84,998	19,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	8,000	0
312131 Roads and Bridges - Acquisition	225,001	0
Total for Budget Output	256,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	0
Ext Finance	0	0
Total for Department	866,781	19,356
Wage	84,998	19,356
Non-Wage	525,782	0
GoU Dev	256,001	0
Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,425	337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	0
221002 Workshops, Meetings and Seminars	25,000	0
221003 Staff Training	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,431	0
222001 Information and Communication Technology Services.	800	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	458,726	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	594,077	337
Wage	50,425	337
Non-Wage	70,111	0
GoU Dev	473,541	0
Ext Finance	0	0
Total for Department	594,077	337
Wage	50,425	337
Non-Wage	70,111	0
GoU Dev	473,541	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,185	22,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,636	0
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
223005 Electricity	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,285	0
Total for Budget Output	115,306	22,694
Wage	92,185	22,694
Non-Wage	23,121	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

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	124,30622,694
	Wage	92,18522,694
	Non-Wage	32,1210
	GoU Dev	00
	Ext Finance	00

VOTE: 809 Apac District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	57,578	11,954
227001 Travel inland	6,000	0
Total for Budget Output	63,578	11,954
Wage	57,578	11,954
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 809 Apac District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
212101 Social Security Contributions	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,817	0
225204 Monitoring and Supervision of capital work	3,000	0
263309 Support Services Conditional Grant (Non-Wage)	31,991	0
263402 Transfer to Other Government Units	118,117	0
Total for Budget Output	163,925	0
Wage	0	0
Non-Wage	163,925	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,503	11,954
Wage	57,578	11,954
Non-Wage	175,925	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,064	11,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	5,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	96,064	11,791
Wage	57,064	11,791
Non-Wage	39,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 809 Apac District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,064	11,791
Wage	57,064	11,791
Non-Wage	69,000	0
GoU Dev	15,000	0

VOTE: 809 Apac District

Quarter 1

Ext Finance	0	0
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VOTE: 809 Apac District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,855	3,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	4,500	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,500	0
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	1,000	0
263301 District Unconditional Grant-Non Wage	10,500	0
Total for Budget Output	74,855	3,741
Wage	27,855	3,741
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,855	3,741
Wage	27,855	3,741
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,368	0

VOTE: 809 Apac District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,368	0
Wage	0	0
Non-Wage	8,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,855	3,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	37,855	3,895
Wage	27,855	3,895
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,223	3,895
Wage	27,855	3,895
Non-Wage	27,368	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	105,709	0
Total for Budget Output	105,709	0
Wage	0	0
Non-Wage	0	0
GoU Dev	105,709	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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	885,367	109,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
212103 Incapacity benefits (Employees)	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,400	0
227004 Fuel, Lubricants and Oils	3,000	0
312121 Non-Residential Buildings - Acquisition	76,152	0
Total for Budget Output	982,919	109,408

VOTE: 809 Apac District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	885,367
	Non-Wage	21,400
	GoU Dev	76,152
	Ext Finance	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA NA

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

Item	Approved Budget	Spent
273104 Pension	4,053,611	549,253
273105 Gratuity	611,343	0
Total for Budget Output	4,664,953	549,253
Wage	0	0
Non-Wage	4,664,953	549,253
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,504	0
Total for Budget Output	5,504	0
Wage	0	0
Non-Wage	5,504	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

VOTE: 809 Apac District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,771	0
221012 Small Office Equipment	1,346	0
227001 Travel inland	2,000	0
Total for Budget Output	14,117	0
Wage	0	0
Non-Wage	14,117	0
GoU Dev	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,362	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,362	0
Wage	0	0
Non-Wage	17,362	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 809 Apac District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,498	0
221001 Advertising and Public Relations	4,000	0

VOTE: 809 Apac District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	5,500	0
223006 Water	3,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	434,322	30,209
282301 Transfers to Government Institutions	33,093	0
Total for Budget Output	518,413	30,209
Wage	0	0
Non-Wage	375,583	30,209
GoU Dev	142,830	0
Ext Finance	0	0
Total for Department	6,330,977	688,870
Wage	885,367	109,408
Non-Wage	5,120,919	579,462
GoU Dev	324,690	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,717	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,717	0
Wage	0	0

VOTE: 809 Apac District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	14,717 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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
211101 General Staff Salaries	100,194	14,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	5,000	0
Total for Budget Output	144,194	14,585

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	100,194	14,585
	Non-Wage	44,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	183,911	14,585
	Wage	100,194	14,585
	Non-Wage	83,717	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,504	15,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,339	0
211107 Boards, Committees and Council Allowances	43,205	300
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227004 Fuel, Lubricants and Oils	36,000	0
228002 Maintenance-Transport Equipment	12,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	206,517	23,145
Total for Budget Output	512,565	38,757
Wage	104,504	15,312
Non-Wage	408,061	23,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	512,565	38,757
Wage	104,504	15,312
Non-Wage	408,061	23,445
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	372,551	72,736
224003 Agricultural Supplies and Services	24,590	0
263309 Support Services Conditional Grant (Non-Wage)	260,566	0
Total for Budget Output	657,707	72,736
Wage	372,551	72,736
Non-Wage	260,566	0
GoU Dev	24,590	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	237,948	49,357
227001 Travel inland	3,500	0
263309 Support Services Conditional Grant (Non-Wage)	53,927	0
312216 Cycles - Acquisition	28,234	0
Total for Budget Output	323,609	49,357
Wage	237,948	49,357
Non-Wage	57,427	0

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	28,234
	Ext Finance	0

Budget Output: 010009 Research Partnerships

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)	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	160,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	117,930	0
Total for Budget Output	117,930	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	0
Ext Finance	0	0
Total for Department	1,259,247	122,093
Wage	610,499	122,093
Non-Wage	477,993	0
GoU Dev	170,754	0

VOTE: 809 Apac District

Quarter 1

Ext Finance	0	0
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VOTE: 809 Apac District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,764,698	1,000,912
221002 Workshops, Meetings and Seminars	812,472	0
224001 Medical Supplies and Services	30,000	0
263308 Sector Conditional Grant (Non-Wage)	187,030	23,379
263310 Sector Development Grant	1,391,000	0
Total for Budget Output	8,185,201	1,024,290
Wage	5,764,698	1,000,912
Non-Wage	187,030	23,379
GoU Dev	1,421,000	0
Ext Finance	812,472	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	389,666	48,708
Total for Budget Output	389,666	48,708
Wage	0	0
Non-Wage	389,666	48,708
GoU Dev	0	0

VOTE: 809 Apac District**Quarter 1****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	153,000	0
Total for Budget Output	153,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	153,000	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\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	277,099	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,280	0
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	4,000	0
223006 Water	600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	13,346	1,668

VOTE: 809 Apac District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
Total for Budget Output	382,925	1,768
Wage	277,099	0
Non-Wage	105,826	1,768
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,110,792	1,074,767
Wage	6,041,797	1,000,912
Non-Wage	682,522	73,855
GoU Dev	1,574,000	0
Ext Finance	812,472	0

VOTE: 809 Apac District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,089	731,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221003 Staff Training	16,000	0
221011 Printing, Stationery, Photocopying and Binding	3,565	0
221012 Small Office Equipment	5,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	6,000	0
263309 Support Services Conditional Grant (Non-Wage)	8,000	0
263310 Sector Development Grant	257,770	0
Total for Budget Output	5,938,424	731,907
Wage	5,615,089	731,907
Non-Wage	35,000	0
GoU Dev	288,335	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 809 Apac District**Quarter 1****Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,737	143,790
Total for Budget Output	862,737	143,790
Wage	0	0
Non-Wage	862,737	143,790
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	328,700	54,783
Total for Budget Output	328,700	54,783
Wage	0	0
Non-Wage	328,700	54,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,600,226	201,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,236	0
Total for Budget Output	1,610,462	201,198
Wage	1,600,226	201,198
Non-Wage	10,236	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,869	0
Total for Budget Output	92,869	0
Wage	92,869	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 809 Apac District**Quarter 1****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\$ Thousands*

Item	Approved Budget	Spent
221003 Staff Training	11,466	0
Total for Budget Output	11,466	0
Wage	0	0
Non-Wage	11,466	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,099	12,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221006 Commissions and related charges	16,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,000	0
227001 Travel inland	1,634	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	324,234	12,271
Wage	277,099	12,271
Non-Wage	47,134	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 809 Apac District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	5,800	0
Total for Budget Output	12,800	0
Wage	0	0
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,181,691	1,143,949
Wage	7,585,283	945,376
Non-Wage	1,308,074	198,573
GoU Dev	288,335	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

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)	60,000	0
211107 Boards, Committees and Council Allowances	12,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
223005 Electricity	1,200	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,671	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	28,480	0
227004 Fuel, Lubricants and Oils	233,764	0
228001 Maintenance-Buildings and Structures	62,221	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,575	0
263402 Transfer to Other Government Units	67,271	0
Total for Budget Output	525,782	0
Wage	0	0
Non-Wage	525,782	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 809 Apac District**Quarter 1****Department: 070 Roads and Engineering**

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,998	19,356
Total for Budget Output	84,998	19,356
Wage	84,998	19,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	8,000	0
312131 Roads and Bridges - Acquisition	225,001	0
Total for Budget Output	256,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	0
Ext Finance	0	0
Total for Department	866,781	19,356
Wage	84,998	19,356
Non-Wage	525,782	0
GoU Dev	256,001	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 080 Water

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	50,425	337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	0
221002 Workshops, Meetings and Seminars	25,000	0
221003 Staff Training	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,431	0
222001 Information and Communication Technology Services.	800	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	458,726	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	594,077	337
Wage	50,425	337
Non-Wage	70,111	0
GoU Dev	473,541	0
Ext Finance	0	0
Total for Department	594,077	337
Wage	50,425	337
Non-Wage	70,111	0
GoU Dev	473,541	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,185	22,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,636	0
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
223005 Electricity	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,285	0
Total for Budget Output	115,306	22,694
Wage	92,185	22,694
Non-Wage	23,121	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	9,000	0
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	124,306	22,694
	Wage	92,185	22,694
	Non-Wage	32,121	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,578	11,954
227001 Travel inland	6,000	0
Total for Budget Output	63,578	11,954
Wage	57,578	11,954
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 809 Apac District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
212101 Social Security Contributions	9,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,817	0	
225204 Monitoring and Supervision of capital work	3,000	0	
263309 Support Services Conditional Grant (Non-Wage)	31,991	0	
263402 Transfer to Other Government Units	118,117	0	
Total for Budget Output	163,925	0	
Wage	0	0	
Non-Wage	163,925	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	233,503	11,954	
Wage	57,578	11,954	
Non-Wage	175,925	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,064	11,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	5,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	96,064	11,791
Wage	57,064	11,791
Non-Wage	39,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

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

N / A

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,064	11,791
Wage	57,064	11,791
Non-Wage	69,000	0
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,855	3,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	4,500	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,500	0
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	1,000	0
263301 District Unconditional Grant-Non Wage	10,500	0
Total for Budget Output	74,855	3,741
Wage	27,855	3,741
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,855	3,741
Wage	27,855	3,741
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 809 Apac District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,368	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,368	0
Wage	0	0
Non-Wage	8,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,855	3,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	37,855	3,895
Wage	27,855	3,895
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,223	3,895
Wage	27,855	3,895
Non-Wage	27,368	0
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

Ext Finance	0	0
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VOTE: 809 Apac District

Quarter 1

B4: PIAP outputs and output Indicators

N / A

VOTE: 809 Apac District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236333 Chegere Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units recurrent.	Chegere Sub-county	District Discretionary Equalisation Development Grant	N/A	127,058	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEGERE HEALTH CENTRE II	Chegere HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,363	0
KIDILANI HEALTH CENTRE II	Kidilani HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,725	0
Item: 263310 Sector Development Grant					
Construct a staff house and 2 stance drainable pit latrine at Kidilani HCIII	Kidilani HCIII	Programme Conditional Grant - Development	N/A	161,500	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: 263310 Sector Development Grant					
Supplies of 3 seater desks to Adir primary school	ADIR P/S	Programme Conditional Grant - Development	N/A	6,000	0
SUPPLIES OF 3 SEATER DESKS TO ILEE ANNEX P/S	ILEE ANNEX	Programme Conditional Grant - Development	N/A	6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIGOLWOK P.S.	ATIGOLWOK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,110	0

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236333 Chegere 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)					
ONGICA P.S.	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,971	0
BARODILO P.S.	BARODILO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,546	0
ILEE P.S.	ILEE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,837	0
OKUTOAGWE P7 SCHOOL	OKUTOAGWE P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,442	0
OLOLANGO P/S	OLOLANGO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,199	0
ABUTABER P.S.	ABUTABER P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,676	0
ADEM P.S	ADEM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,821	0
CHEGERE P.S.	CHEGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,971	0
ABEDI P.S.	ABEDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,023	0
ADIR P.S.	ADIR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,835	0
KIDILANI P.S.	KIDILANI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,273	0
ABOLO	ABOLO	Programme Conditional Grant - Non Wage Recurrent	NA	15,459	0
TEBOKE P.7 SCHOOL	TEBOKE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,227	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)					
CHEGERE S.S	Chegere SS	Programme Conditional Grant - Non Wage Recurrent	NA	49,120	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236333 Chegere 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: 263310 Sector Development Grant					
Rehabilitation of Borehole	Adagayela	Programme Conditional Grant - Development	N/A	6,860	0
Construction of Borehole	Arwotoleko	Programme Conditional Grant - Development	N/A	25,000	0
LCIII: 236334 Ibuje Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units Capital	Ibuje S/C	District Discretionary Equalisation Development Grant	N/A	206,797	0
Transfers to sub-counties	Ibuje S/C	District Discretionary Equalisation Development Grant	N/A	95,115	0
Transfers to other government units	Ibuje S/C	District Discretionary Equalisation Development Grant	N/A	154,663	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGANGA HEALTH CENTRE II	Aganga HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,363	0
ALWOROCENG HEALTH CENTRE II	Alworoceng HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,363	0
IBUJE HEALTH CENTRE III	Ibuje HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,725	0
ALADO HEALTH CENTRE II	Alado HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,363	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236334 Ibutje 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)					
ALENGA CATHOLIC DISPENSARY	Alenga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,608	0
Item: 263310 Sector Development Grant					
Complete construction of 4 stance drainable pit latrines at Wansolo HCII and Alworoceng HCII	Alworoceng HCII and Wansolo HCII	Programme Conditional Grant - Development	N/A	13,000	0
Construct a modern maternity ward, 4 stance drainable pit latrine, placenta pit and waste pit at Aganga HCII	Aganga HCII	Programme Conditional Grant - Development	N/A	712,500	0
Construct a staff house with 2 stance drainable pit latrine at Aganga HCII	Aganga HCII	Programme Conditional Grant - Development	N/A	161,500	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: 263310 Sector Development Grant					
construction of 5 stance pit latrine at Aketo Annex P/S	Aketo annex school	Programme Conditional Grant - Development	N/A	0	0
SUPPLIES OF 3 SEATER DESKS TO IGOTI P/S	IGOTI P/S	Programme Conditional Grant - Development	N/A	6,000	0
construction of 5 stance pit latrine at Aketo Annex P/S	Aketo Annex P/S	Programme Conditional Grant - Development	N/A	31,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alwala P.S.	Alwala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	0
Igoti P.S.	Igoti P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,922	0
AKETO P.S.	AKETO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,811	0
BOKE P.S	BOKE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,806	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236334 Ibuje 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)					
ALEKOLIL P.S.	ALEKOLIL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,679	0
ALWOROCENG P.7 SCHOOL	ALWOROCENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,633	0
APELE P.S.	APELE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,330	0
ALADO P.S	ALADO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	0
AMILO P.S.	AMILO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,024	0
AMOCAL P.S.	AMOCAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,908	0
IBUJE P.S.	IBUJE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,996	0
ALENGA P.S.	ALENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,218	0
Chakali P.S.	Chakali P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,719	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to operators and supervision staff during road maintenance works and related activities		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	60,000	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances for District Roads Committee meetings and District Executive Committee monitoring		Locally Raised Revenues	N/A	20,000	0
allowances		Locally Raised Revenues	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236334 Ibuje 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Locally Raised Revenues	N/A	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Item: 221017 Membership dues and Subscription fees.					
Payment for subscriptions to UIPE		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	800	0
Item: 223005 Electricity					
Electricity - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,671	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Gum Boots		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236334 Ibuje 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	233,764	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	62,221	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	32,575	0
Item: 263402 Transfer to Other Government Units					
Transfers to Akokoro, Ibuje, Chegere and Apac Sub Counties for Community Access Roads Maintenance	Akokoro, Ibuje, Chegere and Apac Sub Counties	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	67,271	0
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	Tarogali	Programme Conditional Grant - Development	To be procured	15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Tarogali	Programme Conditional Grant - Development	N/A	8,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Ibuje Sub County	Programme Conditional Grant - Development	To be procured	225,001	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236334 Ibuje 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: 263310 Sector Development Grant					
Borehole Construction	Tarogali	Programme Conditional Grant - Development	N/A	25,000	0
Construction of Production Well at Agoga RGC	AGOGA RGC	Programme Conditional Grant - Development	N/A	40,000	0
LCIII: 236335 Akokoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units Capital	Akokoro S/C	District Discretionary Equalisation Development Grant	N/A	133,207	0
Transfers to other government units	Akokoro S/C	District Discretionary Equalisation Development Grant	N/A	105,513	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUNGU HEALTH CENTRE II	Kungu HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,725	0
AKOKORO HEALTH CENTRE III	Akokoro HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,725	0
Item: 263310 Sector Development Grant					
Construct a staff house with 2 stance drainable pit latrine at Kungu HCIII	Kungu HCIII	Programme Conditional Grant - Development	N/A	161,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236335 Akokoro 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: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance segmented latrine at Kwibale primary school	Kwibale P/S	Programme Conditional Grant - Development	N/A	53,770	0
SUPPLIES OF THREE SEATER DESKS	Kungu P/S	Programme Conditional Grant - Development	N/A	6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALOKWERI	ABALOKWERI	Programme Conditional Grant - Non Wage Recurrent	NA	19,606	0
Akokoro P.7 School	Akokoro P.7 School	Programme Conditional Grant - Non Wage Recurrent	NA	8,992	0
Aluga P.S.	Aluga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,894	0
ALARO	ALARO	Programme Conditional Grant - Non Wage Recurrent	NA	15,053	0
BARKWORO P.S.	BARKWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	0
ABUGE P.S.	ABUGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,662	0
APOI P.S.	APOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,878	0
ONYANY P.S.	ONYANY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	0
WANSOLO P.S	WANSOLO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	0
Awila P.S.	Awila P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	33,512	0
Awila P.S.	Awila P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,216	0
ABONGOKONGO P.S	ABONGOKONGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,124	0
AMUN	AMUN	Programme Conditional Grant - Non Wage Recurrent	NA	15,212	0
AYAGO P.S.	AYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,246	0
AYUMI P.S.	AYUMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,980	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236335 Akokoro 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)					
KWIBALE P.S.	KWIBALE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,314	0
KUNGU P.S.	KUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,545	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)					
AKOKORO S.S	Akokoro SS	Programme Conditional Grant - Non Wage Recurrent	NA	41,760	0
IBUJE S.S	Ibuje SS	Programme Conditional Grant - Non Wage Recurrent	NA	104,380	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: 263310 Sector Development Grant					
Construction of Borehole	Awany	Programme Conditional Grant - Development	N/A	25,000	0
Construction of Borehole	Acenglyet	Programme Conditional Grant - Development	N/A	25,000	0
Rehabilitation of Borehole	Acholi Inn	Programme Conditional Grant - Development	N/A	6,860	0
Rehabilitation of Borehole	Akolodong	Programme Conditional Grant - Development	N/A	6,860	0
Construction of a Five Stance Lined VIP Latrine	Awila Rural Growth Center	Programme Conditional Grant - Development	N/A	28,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236335 Akokoro Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
SECTOR CONDITIONAL GRANT NON WAGE	HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	31,991	0
Item: 263402 Transfer to Other Government Units					
PCAs	hq center	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	288,900	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	4,500	0
Item: 221003 Staff Training					
Staff Training - Allowances		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	N/A	2,000	0
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	N/A	1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236337 Apac Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	76,152	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units Capital	Apac S/C	District Discretionary Equalisation Development Grant	N/A	107,501	0
Transfers to sub-counties	Apac S/C	District Discretionary Equalisation Development Grant	N/A	54,331	0
Transfers to other government units	Apac S/C	District Discretionary Equalisation Development Grant	N/A	88,344	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	District wide	Programme Conditional Grant - Development	To be procured	24,590	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Extension grant	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	260,566	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236337 Apac Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
PDM funds	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	34,019	0
Production non-wage recurrent grant.	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	19,907	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles		Programme Conditional Grant - Development	To be procured	28,234	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263311 Transitional Development Grant					
Support to small scale irrigation	District wide	Programme Conditional Grant - Development	N/A	117,930	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,401,572	0
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	195,060	0
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,140,000	0
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	513,256	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236337 Apac 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)					
ATAR HEALTH CENTRE II	Atar HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,363	0
OLELPEK HEALTH CENTRE II	Olelpek HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,725	0
Item: 263310 Sector Development Grant					
Complete construction of staff house at Olelpek HCIII	Olelpek HCIII	Programme Conditional Grant - Development	N/A	30,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Supply of YAMAHA AG100 to upgraded Health facilities to support health promotion activities.	Health Department	Programme Conditional Grant - Development	N/A	18,000	0
Pavement of compound and construction of vehicle shade	Health Department	Programme Conditional Grant - Development	N/A	20,000	0
Supply of furnitures for DHO's board room	Health Department	Programme Conditional Grant - Development	N/A	10,000	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: 263309 Support Services Conditional Grant (Non-Wage)					
Support to PLE	District wide	Other Transfers from Central Government Support to PLE (UNEB)	N/A	8,000	0
Item: 263310 Sector Development Grant					
CONSTRUCTION OF STANCE TOILET AT AYOMJERI P/S	AYOMJERI P/S	Programme Conditional Grant - Development	N/A	31,500	0
SUPPLIES OF 3 SEATER DESKS TO OMER P/S	OMER P/S	Programme Conditional Grant - Development	N/A	6,000	0

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236337 Apac 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: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Purchase of 2 motor cycles at Education headquarters	Education Department	Programme Conditional Grant - Development	N/A	36,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLELPEK P.S.	OLELPEK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,187	0
ATAR PRIMARY SCHOOL	ATAR PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	28,842	0
OMER P.7	OMER P.7	Programme Conditional Grant - Non Wage Recurrent	NA	14,748	0
AYOMJERI P.S	AYOMJERI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,114	0
ATANA	ATANA	Programme Conditional Grant - Non Wage Recurrent	NA	16,546	0
IWAL P.S.	IWAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,938	0
AKULI PRIMARY SCHOOL	AKULI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,154	0
ANYAPO P.7 SCHOOL	ANYAPO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,256	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)					
APAC SEED SCHOOL	Apac Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	133,440	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236337 Apac Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Wide	Programme Conditional Grant - Development	N/A	8,000	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: 263310 Sector Development Grant					
Construction of Borehole	Corner Adek Market	Programme Conditional Grant - Development	N/A	25,000	0
Rehabilitation of Borehole	Akukinga	Programme Conditional Grant - Development	N/A	6,860	0
Rehabilitation of Borehole	Teopok	Programme Conditional Grant - Development	N/A	6,860	0
Environmental Impact Assessment for Capital Works	All locations for capital works	Programme Conditional Grant - Development	N/A	5,000	0
Construction of Borehole	Witim A	Programme Conditional Grant - Development	N/A	25,000	0
Design of one pipe water scheme in one of the three production wells that will be drilled.	District	Programme Conditional Grant - Development	N/A	30,000	0
Design of one pipe water scheme in one of the three production wells that will be drilled.	District	Programme Conditional Grant - Development	N/A	5,000	0
Water quality testing for old sources.	District wide	Programme Conditional Grant - Development	N/A	6,485	0
Item: 263311 Transitional Development Grant					
Coordination Meetings	MWE Northern Regional Office-Lira	Transitional Conditional Grant - Development	N/A	1,500	0
Sanitation week activities	District wide	Transitional Conditional Grant - Development	N/A	3,200	0
Scaling up CLTs	District wide	Transitional Conditional Grant - Development	N/A	10,115	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236337 Apac Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
YLP SERVICES	HQ	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	30,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	District Discretionary Equalisation Development Grant	N/A	10,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 263301 District Unconditional Grant-Non Wage					
Fuel and Lubricants for Entitled Officers	Audit Department	District Unconditional Grant Non-Wage	N/A	10,500	0
LCIII: 273226 Apoi					
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: 263402 Transfer to Other Government Units					
Transfers to sub-counties	Apoi S/C	District Discretionary Equalisation Development Grant	N/A	78,967	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 273226 Apoi					
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: 263402 Transfer to Other Government Units					
Transfers to other government units Capital	Apoi S/C	District Discretionary Equalisation Development Grant	N/A	27,862	0
Transfers to other government units	Apoi S/C	District Discretionary Equalisation Development Grant	N/A	128,405	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: 263310 Sector Development Grant					
SUPPLIES OF 3 SEATER DESKS TO BARKWORO P/S	BARKWORO	Programme Conditional Grant - Development	N/A	6,000	0
Supplies of 3 seater desks to Amun P/S	AMUN	Programme Conditional Grant - Development	N/A	6,000	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: 263310 Sector Development Grant					
Borehole Construction	LELA	Programme Conditional Grant - Development	N/A	25,000	0
Rehabilitation of Borehole	Nakitoma	Programme Conditional Grant - Development	N/A	6,860	0
Supervision/monitoring of Drilling of Production Wells.	AMUN, TEBOKE AND AGOGA	Programme Conditional Grant - Development	N/A	15,146	0
Drilling of production well at Amun RGC.	Amun RGC	Programme Conditional Grant - Development	N/A	40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273226 Apoi					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
UWEP		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	35,451	0
LCIII: 273227 Te-Boke					
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: 263402 Transfer to Other Government Units					
Transfers to other government units Capital	Teboke S/C	District Discretionary Equalisation Development Grant	N/A	27,862	0
Transfers to sub-counties	Teboke S/C	District Discretionary Equalisation Development Grant	N/A	60,956	0
Transfers to other government units	Teboke S/C	District Discretionary Equalisation Development Grant	N/A	99,117	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Complete the construction of the maternity ward at Teboke HCIII	Teboke HCIII	Programme Conditional Grant - Development	N/A	54,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 273227 Te-Boke					
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: 263310 Sector Development Grant					
SUPPLIES OF 3 SEATER DESKS	TEBOKE P/S	Programme Conditional Grant - Development	N/A	6,000	0
SUPPLIES OF 3 SEATER DESKS TO ABOLO P/S	ABOLO P/S	Programme Conditional Grant - Development	N/A	6,000	0
SUPPLIES OF 3 SEATER DESKS TO OLOLANGO P/S	OLOLANGO P/S	Programme Conditional Grant - Development	N/A	6,000	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: 263310 Sector Development Grant					
Rehabilitation of Borehole	Adwongmom	Programme Conditional Grant - Development	N/A	6,860	0
Rehabilitation of Borehole	Okutuagwe P/School	Programme Conditional Grant - Development	N/A	6,860	0
Rehabilitation of Borehole	Amunumia-Pii	Programme Conditional Grant - Development	N/A	6,860	0
Environmental Impact Assessment-Construction of Production Well	Amun, Teboke and Agoga	Programme Conditional Grant - Development	N/A	5,000	0
Construction of Production Well at Teboke RGC	Teboke RGC	Programme Conditional Grant - Development	N/A	40,000	0
LCHH: 273945 Ibuje 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: 263402 Transfer to Other Government Units					
Transfers to other government units capital	Ibuje Town Council	District Discretionary Equalisation Development Grant	N/A	22,727	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273945 Ibuje 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: 263402 Transfer to Other Government Units					
Transfers to sub-counties	Ibuje T/C	District Discretionary Equalisation Development Grant	N/A	121,929	0
Transfers to other government unit	Ibuje T C	District Discretionary Equalisation Development Grant	N/A	198,262	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: 263310 Sector Development Grant					
Supplies of 3 seater desks to Alenga P/S	ALENGA P/S	Programme Conditional Grant - Development	N/A	6,000	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: 263310 Sector Development Grant					
Rehabilitation of Borehole	Aberidwogo	Programme Conditional Grant - Development	N/A	6,860	0
LCIII: 273946 Akokoro 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: 263402 Transfer to Other Government Units					
Transfers to other government units capital	Akokoro Town Council	District Discretionary Equalisation Development Grant	N/A	22,727	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273946 Akokoro 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: 263402 Transfer to Other Government Units					
Transfers to sub-counties		District Discretionary Equalisation Development Grant	N/A	63,685	0
LCIII: S1777 Missing 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)					
APOI HEALTH CENTRE III	APOI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,725	0
TEBOKE HEALTH CENTRE III	Te-boke HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	16,725	0
AYAGO HEALTH CENTRE II	Ayago HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,363	0
WANSOLO HEALTH CENTRE II	Wansolo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,363	0
TEBOKE MISSION DISPENSARY	Te-Boke Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	3,804	0
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)					
APAC HOSPITAL	APAC HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	389,666	0

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1777 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: 320157 Primary Education Services					
Item: 221003 Staff Training					
Staff Training - Allowances	district wide	Programme Conditional Grant - Development	N/A	16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development	N/A	3,565	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	district headquarter	Programme Conditional Grant - Development	N/A	5,000	0
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Compound Cleaning and Maintenance		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS	DISTRICT H/Q	Programme Conditional Grant - Development	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	6,000	0
Item: 263310 Sector Development Grant					
EIA	District Wide	Programme Conditional Grant - Development	N/A	2,000	0
SUPPORT PLE DISTRICT ACTIVITIES	District wide	Programme Conditional Grant - Development	N/A	12,000	0
monitoring and inspection of schools.	District wide	Programme Conditional Grant - Development	N/A	25,000	0

VOTE: 809 Apac District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1777 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant	N/A	5,000	0
LCIII: S237763 Akere Div (Physical)					
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: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	Health Facilities	Programme Conditional Grant - Development	N/A	30,000	0
Item: 263310 Sector Development Grant					
Pay retention cost for 2021-22 projects	Health Facilities	Programme Conditional Grant - Development	N/A	97,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Monitoring and supervision of capital works	Health Fcailities	Programme Conditional Grant - Development	N/A	50,000	0
Monitoring and supervision of capital works	District	Programme Conditional Grant - Development	N/A	10,000	0
20% cost for equipment maintenance by Regional equipment workshop	District	Programme Conditional Grant - Development	N/A	32,000	0
Feasibility studies	District	Programme Conditional Grant - Development	N/A	6,500	0
Environmental Impact Assessment	District	Programme Conditional Grant - Development	N/A	6,500	0

