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# Vote:588 Alebtong District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Alebtong District*

**Date:** 02/10/2019

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

**Vote:588 Alebtong District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	409,395	264,354	65%
Discretionary Government Transfers	3,832,032	3,311,877	86%
Conditional Government Transfers	16,044,668	12,605,196	79%
Other Government Transfers	3,589,508	2,775,156	77%
Donor Funding	125,555	6,815	5%
<b>Total Revenues shares</b>	<b>24,001,157</b>	<b>18,963,399</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	154,460	95,009	92,045	62%	60%	97%
Internal Audit	44,874	24,047	24,047	54%	54%	100%
Administration	3,134,341	2,447,064	1,789,193	78%	57%	73%
Finance	339,700	225,891	226,691	66%	67%	100%
Statutory Bodies	581,838	415,759	415,759	71%	71%	100%
Production and Marketing	1,103,750	832,656	521,656	75%	47%	63%
Health	3,369,271	2,596,267	1,706,567	77%	51%	66%
Education	10,565,236	8,062,639	7,070,103	76%	67%	88%
Roads and Engineering	1,541,260	1,325,377	924,021	86%	60%	70%
Water	446,970	405,665	85,974	91%	19%	21%
Natural Resources	124,949	91,201	59,494	73%	48%	65%
Community Based Services	2,594,507	1,887,060	189,440	73%	7%	10%
<b>Grand Total</b>	<b>24,001,157</b>	<b>18,408,637</b>	<b>13,104,991</b>	<b>77%</b>	<b>55%</b>	<b>71%</b>
<i>Wage</i>	<i>11,398,023</i>	<i>8,340,992</i>	<i>8,228,373</i>	<i>73%</i>	<i>72%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>5,675,817</i>	<i>4,076,823</i>	<i>3,597,635</i>	<i>72%</i>	<i>63%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>6,801,761</i>	<i>5,990,822</i>	<i>1,278,983</i>	<i>88%</i>	<i>19%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>125,555</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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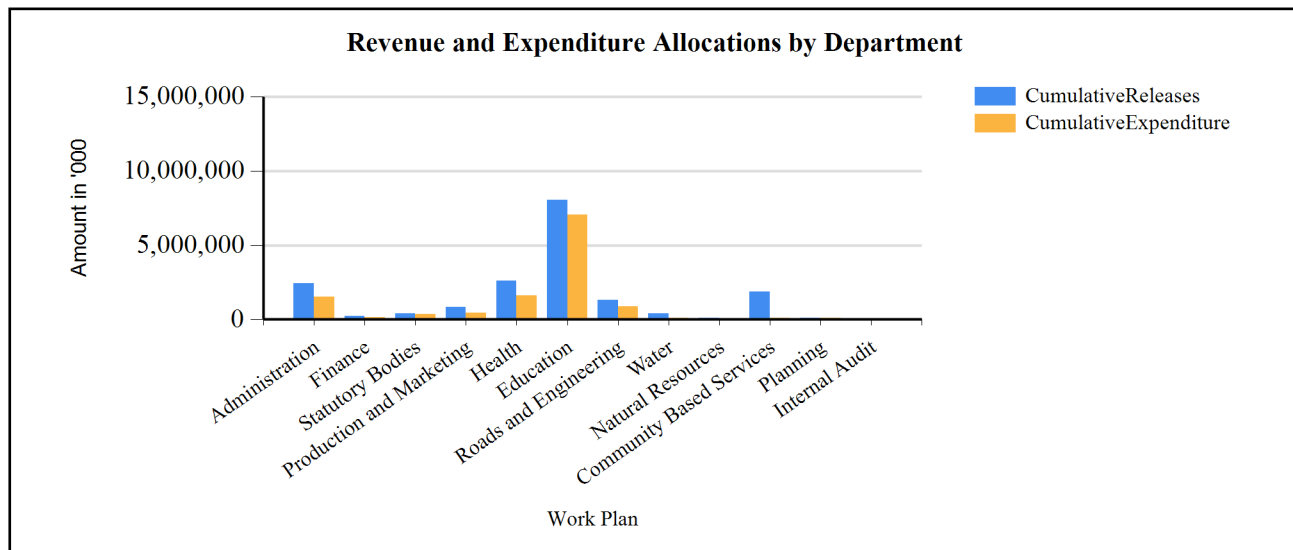
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

At the end of Q3, cumulative revenue out turn was 18.96 billion reflecting a 79% performance against the annual district budget estimate. This over performance (above 75% of the annual district estimate at the end of Q3) was mainly attributed to over performances in Discretionary, Conditional and Other government transfers; all above 75% of their respective annual estimated figures. Discretionary government transfers over performed because all the sources that constitute it performed at or above 75% of their individual respective annual estimates at the end of Q3. Conditional government transfers over performed because all the annual allocations of Sector development grant, General Public Service arrears (budgeting) and Salary arrears (budgeting) whose estimates had been spread through the four quarters were fully disbursed by end of Q3 while other government transfers over performed because of over performances (above 75% of their respective estimates by end of Q3) in Uganda Road Fund, Neglected tropical diseases, Northern Uganda Social Action Fund (NUSAF) and Support to PLE (UNEB).

However, despite this general over performance in revenue out turn at the end of Q3, under performances were also registered in locally raised revenues and donor funds. Locally raised revenue under performed because of limited skilled staff to mobilize and collect revenue, poor revenue records management, evasions and in some cases under declarations by LLGs among others. Donor funds under performed because many of development partners ended their operations in the district while the few remaining are preferring off budget support.

At the end of Quarter Three, cumulative expenditure was 12.41 billion reflecting a 52% performance against the annual expenditure budget and a 67% performance when related to the total cumulative releases. 65% of the expenses made were on wages, 25% on non wage and 10% on capital investments. Overall cumulative expenditure performance remained low because most of the capital projects that take the biggest proportion of the overall funds had not yet been started or started but not concluded.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>409,395</b>	<b>264,354</b>	<b>65 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,832,032</b>	<b>3,311,877</b>	<b>86 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>16,044,668</b>	<b>12,605,196</b>	<b>79 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>3,589,508</b>	<b>2,775,156</b>	<b>77 %</b>
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<b>3. Donor Funding</b>	<b>125,555</b>	<b>6,815</b>	<b>5 %</b>
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<b>Total Revenues shares</b>	<b>24,001,157</b>	<b>18,963,399</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

At the end of Q3, local revenue performance was at 65% of its annual budgeted estimate. This under performance (below 75% of its annual estimate) at the end of Q3 was mainly attributed to under performances (below 75% of their respective estimated figures) in all the other revenue sources except Miscellaneous, Market charges, interest from private entities, other licenses, application fees and local service tax that performed above 75% of their annual estimated figures. Generally, the under performance arose from low level of business activities that emanated from low agricultural output that arising from the prolonged dry spells leaving little income in the hands of the predominantly farming community not with standing the limited skilled staff, evasions and poor record keeping especially in the LLGs. However, despite of the overall under performance in cumulative revenues, over performances were registered in Local service tax and Miscellaneous incomes as returns over and above the annual figures had already been realized by the end of Q3.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

At the end of Q3, cumulative out turn of Other government transfers was 2.78 billion reflecting a 77% performance against its annual estimated figure. This over performance (above 75% of its total estimate) was attributed to over performances in sources of Nusaf, Support to PLE, Uganda Road fund and Neglected tropical diseases; all above 75% of their respective estimates by the end of Q3. However, despite of this overall pver performance in OGT, under performances were also registered from Youth Livelihood programme, Uganda Women Entrepreneurs programme and National Medical stores sources all below 75% of their respective estimates and Funds for Support to production extension services, Vegetable Oil Development Programme and FIEFOC have not been realized at all in the three quarters.

**Cumulative Performance for Donor Funding**

At the end of Q3, funds from external financing sources had performed at only 5% of its annualized budget estimate. This is because most of the development partners are preferring off budget support instead.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	567,884	336,465	59 %	141,971	94,488	67 %
District Production Services	517,994	174,092	34 %	129,499	66,379	51 %
District Commercial Services	17,871	11,100	62 %	4,468	0	0 %
<b>Sub- Total</b>	<b>1,103,750</b>	<b>521,656</b>	<b>47 %</b>	<b>275,937</b>	<b>160,867</b>	<b>58 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,454,268	873,488	60 %	363,567	496,501	137 %
District Engineering Services	86,992	50,534	58 %	21,748	5,888	27 %
<b>Sub- Total</b>	<b>1,541,260</b>	<b>924,021</b>	<b>60 %</b>	<b>385,315</b>	<b>502,389</b>	<b>130 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,911,549	5,308,724	67 %	1,977,880	1,858,041	94 %
Secondary Education	1,616,078	1,311,894	81 %	404,018	576,261	143 %
Skills Development	837,734	340,795	41 %	209,433	136,940	65 %
Education & Sports Management and Inspection	193,875	107,570	55 %	48,469	20,552	42 %
Special Needs Education	6,000	1,121	19 %	1,500	0	0 %
<b>Sub- Total</b>	<b>10,565,236</b>	<b>7,070,103</b>	<b>67 %</b>	<b>2,641,300</b>	<b>2,591,794</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,688,715	1,441,600	54 %	672,179	648,987	97 %
Health Management and Supervision	680,556	264,967	39 %	170,139	75,506	44 %
<b>Sub- Total</b>	<b>3,369,271</b>	<b>1,706,567</b>	<b>51 %</b>	<b>842,318</b>	<b>724,493</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	446,970	85,974	19 %	111,742	31,423	28 %
Natural Resources Management	124,949	59,494	48 %	31,237	22,180	71 %
<b>Sub- Total</b>	<b>571,919</b>	<b>145,468</b>	<b>25 %</b>	<b>142,980</b>	<b>53,603</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,594,507	189,440	7 %	648,627	52,975	8 %
<b>Sub- Total</b>	<b>2,594,507</b>	<b>189,440</b>	<b>7 %</b>	<b>648,627</b>	<b>52,975</b>	<b>8 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,134,341	1,789,193	57 %	783,584	689,604	88 %
Local Statutory Bodies	581,838	415,759	71 %	145,460	109,683	75 %
Local Government Planning Services	154,460	92,045	60 %	38,615	24,442	63 %
<b>Sub- Total</b>	<b>3,870,639</b>	<b>2,296,997</b>	<b>59 %</b>	<b>967,659</b>	<b>823,730</b>	<b>85 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	339,700	226,691	67 %	84,925	72,482	85 %
Internal Audit Services	44,874	24,047	54 %	11,218	7,054	63 %

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	<i>Sub- Total</i>	384,574	250,739	65 %	96,143	79,536	83 %
<b>Grand Total</b>		24,001,157	13,104,991	55 %	6,000,278	4,989,388	83 %

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,507,378</b>	<b>1,760,830</b>	<b>70%</b>	<b>626,844</b>	<b>570,072</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	120,486	120,070	100%	30,122	57,792	192%
District Unconditional Grant (Wage)	620,817	253,069	41%	155,204	94,162	61%
General Public Service Pension Arrears (Budgeting)	129,125	129,125	100%	32,281	0	0%
Gratuity for Local Governments	792,519	594,390	75%	198,130	198,130	100%
Locally Raised Revenues	35,025	56,664	162%	8,756	39,156	447%
Multi-Sectoral Transfers to LLGs_NonWage	209,548	161,353	77%	52,387	59,298	113%
Multi-Sectoral Transfers to LLGs_Wage	78,827	34,215	43%	19,707	12,450	63%
Pension for Local Governments	436,337	327,253	75%	109,084	109,084	100%
Salary arrears (Budgeting)	84,691	84,691	100%	21,173	0	0%
<b>Development Revenues</b>	<b>626,963</b>	<b>686,234</b>	<b>109%</b>	<b>156,741</b>	<b>122,536</b>	<b>78%</b>
District Discretionary Development Equalization Grant	371,641	249,441	67%	92,910	56,597	61%
Multi-Sectoral Transfers to LLGs_Gou	255,323	255,326	100%	63,831	58,659	92%
Other Transfers from Central Government	0	181,467	0%	0	7,279	0%
<b>Total Revenues shares</b>	<b>3,134,341</b>	<b>2,447,064</b>	<b>78%</b>	<b>783,585</b>	<b>692,608</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	699,645	287,284	41%	174,911	106,612	61%
Non Wage	1,807,733	1,245,747	69%	451,932	442,830	98%
<b>Development Expenditure</b>						
Domestic Development	626,963	256,161	41%	156,741	140,162	89%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,134,341</b>	<b>1,789,193</b>	<b>57%</b>	<b>783,584</b>	<b>689,604</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>227,799</b>	<b>13%</b>			
Wage		0				
Non Wage		227,799				
<b>Development Balances</b>		<b>430,073</b>	<b>63%</b>			
Domestic Development		430,073				
Donor Development		0				
<b>Total Unspent</b>		<b>657,872</b>	<b>27%</b>			

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

By the end of Q3, cumulative revenue was 2.45 billion representing 78% performance against the sector's annual budget estimate. In Q3 alone revenue out turn was 0.69 billion representing 88% of the quarter estimates. Under revenue performance is the quarter was due to zero returns in sources such as pension and salary arrears, which by the end of Q2 had already been received in full amount and District Unconditional Grant-Wage which was due to low utilization of wages due to inadequate staffing. Otherwise, there was instances of over revenue performance in 2 sources:

1) District unconditional Grant- Non wage ; and 2) Local revenue. This is likely due to wrong posting since both council and statutory bodies draw fund from the same account, to the effect that what was used by council could have been recorded as revenue in administration

Cumulative expenditure on the other hand stood at 1.79 billion representing 57% of its annual estimates. In Q3 alone, expenditure was 0.69 billion representing 88% performance against its estimates. Overall under performance in expenditure was basically due to two reasons:

1) By the close of the quarter, verification of beneficiaries of pension, gratuity and salary arrears was still on-going yet the funds had already been received by Q2, hence expenditures on the same were not met.

2) Much of the capital projects in the department both at the Higher and Lower Local Government levels had either just started or even not started at all. This also compromised the rate of utilization funds by the end of the quarter.

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

Balance on account was because active implementation of capital projects had not started by close of Q3; and verification of beneficiaries of arrears was not completed yet.

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

The following physical outputs were achieved by the end of the quarter:

Monthly salary paid to 65 staff in the Department for 3 months.

132 pensioners and 6 beneficiaries of gratuity paid by 28th for 3 months.

Land hosting Alooi gravity flow scheme at Alooi Town Council compensated.

3 units of staff houses at Adoma P/S under construction.(at finishing level)

2 support supervisions and 1 monitoring visit conducted in 9 LLGs.

9 motorcycles supplied both at LLG and HLG levels.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,353</b>	<b>217,891</b>	<b>66%</b>	<b>82,338</b>	<b>61,222</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	60,000	45,985	77%	15,000	15,000	100%
District Unconditional Grant (Wage)	117,117	78,614	67%	29,279	26,223	90%
Locally Raised Revenues	17,531	23,955	137%	4,383	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,945	55,991	49%	28,486	15,550	55%
Multi-Sectoral Transfers to LLGs_Wage	20,760	13,347	64%	5,190	4,449	86%
<b>Development Revenues</b>	<b>10,348</b>	<b>8,000</b>	<b>77%</b>	<b>2,587</b>	<b>4,000</b>	<b>155%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	4,000	200%
Multi-Sectoral Transfers to LLGs_Gou	2,348	0	0%	587	0	0%
<b>Total Revenues shares</b>	<b>339,700</b>	<b>225,891</b>	<b>66%</b>	<b>84,925</b>	<b>65,222</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,877	91,961	67%	34,469	30,672	89%
Non Wage	191,476	126,731	66%	47,869	37,810	79%
<b>Development Expenditure</b>						
Domestic Development	10,348	8,000	77%	2,587	4,000	155%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,700</b>	<b>226,691</b>	<b>67%</b>	<b>84,925</b>	<b>72,482</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-800</b>	<b>0%</b>			
Wage		0				
Non Wage		-800				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>-800</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3, Cumulative revenue out turn was 0.226 billion representing a 66% release of the Sector's annual budget estimate while the performance of releases in the quarter alone relative to its estimates was at 77%. This under performance (below 100%) in the quarter's revenue out turn relative to its estimate was mainly attributed to under performances in:-

- i) District Un conditional grant wage and Multi sectoral transfers to LLGs wage components by 10% and 14% respectively as 4 staff were under paid,
- ii) Multi sectoral transfers to LLGs Non wage by 45% as LLGs allocated less funds to the sector than what was estimated; and iii) Non realization of Multi Sectoral transfers to LLGs GoU as no LLGs allocated funds to the sector in the quarter.

However, despite this overall under performance in releases in the quarter relative to its estimate, the sector registered an over performances in District Discretionary Development Equalization Grant by 100% as the fund was prioritized to the department to permit timely daily operations that were inevitable.

Cumulative expenditure at the end of Q3 was 0.225 billion representing 66% of the annual expenditure estimate while expenditure performance in the quarter alone relative to its estimate was at 84%. The under performance in expenditures resulted from late release of funds due to delayed warranting hence the low absorption manifested.

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

Delayed release of funds left some balance on account, however, also part of the balance is meant for procurement of revenue books.

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

17 Staff under finance paid salary for 3 months.

Q3 Departmental Performance report produced and presented to council, Three monthly revenue returns filed with URA and departmental Accounts reconciled.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>538,338</b>	<b>374,866</b>	<b>70%</b>	<b>134,585</b>	<b>95,709</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	272,598	176,778	65%	68,150	40,479	59%
District Unconditional Grant (Wage)	145,630	120,178	83%	36,408	41,640	114%
Locally Raised Revenues	40,020	36,602	91%	10,005	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,090	41,308	52%	20,023	13,590	68%
<b>Development Revenues</b>	<b>43,500</b>	<b>40,893</b>	<b>94%</b>	<b>10,875</b>	<b>5,974</b>	<b>55%</b>
District Discretionary Development Equalization Grant	31,000	28,393	92%	7,750	1,474	19%
Multi-Sectoral Transfers to LLGs_Gou	12,500	12,500	100%	3,125	4,500	144%
<b>Total Revenues shares</b>	<b>581,838</b>	<b>415,759</b>	<b>71%</b>	<b>145,460</b>	<b>101,683</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,630	120,178	83%	36,408	41,640	114%
Non Wage	392,708	254,688	65%	98,177	54,069	55%
<b>Development Expenditure</b>						
Domestic Development	43,500	40,893	94%	10,875	13,974	128%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,838</b>	<b>415,759</b>	<b>71%</b>	<b>145,460</b>	<b>109,683</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

At the end of Q3, cumulative releases performed at 71% against the sector's annual budget estimate while releases in the quarter alone against its estimates performed at 70%. This under performance of releases in the quarter relative to its estimates was mainly attributed to under performances in District Un conditional grant non wage, Multi sectoral transfers to LLG-non wage, Locally raised revenues and District Discretionary Development Equalization Grant by 41%, 32%, 100% and 81% respectively. Under performance in Un conditional grant non wage was because Chief Finance Officer was out of office, locally raised revenue because council delayed to transact due to a number of gaps in the system while Multi sectoral transfers to LLGs\_Gou because LLGs prioritized funds to fast track implementation of capital projects. However, it also registered over performance in some revenue sources like District unconditional grant wage and multi sectoral transfers to Lower Local Governments-GoU by 14% and 44% respectively as they were absorbed accordingly.

Cumulative expenditure performance at the end of the quarter was at 75% of the annual expenditure estimate while its performance in the quarter alone relative to its estimates was at 71%. This under performance in the quarter's expenditure performance relative to its estimate was because less funds than the quarter's estimate were released and hence implying also less that the planned expenditure was met.

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

No balance on account

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

20 staff paid salaries for 3 months, 1 Council meeting conducted and resolutions minuted for implementation, 3 monthly Executive Committee meetings held, 2 meetings held by District Service Commission and a report compiled and submitted to relevant authorities.

## Vote:588 Alebtong District

## Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,439</b>	<b>502,625</b>	<b>68%</b>	<b>184,860</b>	<b>169,713</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_NonWage	13,178	1,857	14%	3,295	625	19%
Other Transfers from Central Government	62,901	0	0%	15,725	0	0%
Sector Conditional Grant (Non-Wage)	314,649	235,987	75%	78,662	78,662	100%
Sector Conditional Grant (Wage)	348,711	264,781	76%	87,178	90,426	104%
<b>Development Revenues</b>	<b>364,310</b>	<b>330,032</b>	<b>91%</b>	<b>91,078</b>	<b>93,984</b>	<b>103%</b>
District Discretionary Development Equalization Grant	60,000	45,231	75%	15,000	6,445	43%
Multi-Sectoral Transfers to LLGs_Gou	201,630	182,121	90%	50,408	53,312	106%
Sector Development Grant	102,680	102,680	100%	25,670	34,227	133%
<b>Total Revenues shares</b>	<b>1,103,750</b>	<b>832,656</b>	<b>75%</b>	<b>275,937</b>	<b>263,697</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	348,711	256,650	74%	87,177	94,488	108%
Non Wage	390,728	160,958	41%	97,682	3,939	4%
<b>Development Expenditure</b>						
Domestic Development	364,310	104,048	29%	91,078	62,440	69%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,103,750</b>	<b>521,656</b>	<b>47%</b>	<b>275,937</b>	<b>160,867</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,016</b>	<b>17%</b>			
Wage		8,131				
Non Wage		76,886				
<b>Development Balances</b>		<b>225,984</b>	<b>68%</b>			
Domestic Development		225,984				
Donor Development		0				

**Vote:588 Alebtong District****Quarter3**

<b>Total Unspent</b>	<b>311,000</b>	<b>37%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q3 cumulative revenue out-turn was 0.833 billion representing 75% performance against the department's annual estimate while the quarter's revenue out-turn was 0.263 billion representing 96% its estimates. the slightly low revenue out-turn during the quarter was largely attributed to low out-turn from District discretionary Equalization Grant and Multi sectoral transfers to LLG- non wage performing at 43% and 19% respectively against the quarter's estimate.

Cumulative expenditures by end of Q3 was 0.521 billion representing 47% of the planned expenditure estimate while the quarter's expenditure alone was 0.161 billion representing 58% performance against its estimate. This under performance in budget execution is largely attributed to slow progress in the procurement of service providers to implement capital projects. that is unspent balance on account attributed to Domestic development 0.225 billion ( 68%) and 0.085 billion ( 17%) of recurrent non-wage of annual estimates respectively.

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

Much of the funds on account are for capital projects of which the service providers were already identified and awarded contracts by the end of quarter three f/y 2018/2019

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

18 Agricultural officers and 1 driver paid monthly salaries for three months 18 extension workers trained on Village agent model. 2000 farmer beneficiaries identified and trained to benefit from OWC program inputs ( citrus, mangoes seedlings, cassava cuttings and pineapple suckers and dairy heifers).

411 leaders from 193 farmer institutions trained on record keeping and pre-season planning to engage in agribusiness, 2 plant clinic sessions, 1 quarter pest and disease surveillance conducted. 180 crop farmers visited and interviewed to collect basic agricultural statistics and basic statistics data entered in to NFAS-system servers, 6 technical support t supervision and backstopping of 13 FEW by crop, livestock and fisheries SMS during the quarter. 9100 heads of cattle (3000 Alooi, 4600 Omoro and Alebtong Tc.) vaccinated against black quarter 1 quarter joint stakeholder monitoring of extension services done in all 9 LLGs. 2 primary cooperative groups assisted to register, 5 newly registered cooperative societies were supervised

1 tobacco farmers Learning visit to Arua district's Meridian Tobacco Company factory in Arua District as off budget support to the district

## Vote:588 Alebtong District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,948,795</b>	<b>1,391,270</b>	<b>71%</b>	<b>487,199</b>	<b>452,619</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,880	3,660	75%	1,220	1,220	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,667	5,036	40%	3,167	1,792	57%
Other Transfers from Central Government	286,276	147,239	51%	71,569	36,758	51%
Sector Conditional Grant (Non-Wage)	118,292	88,719	75%	29,573	29,573	100%
Sector Conditional Grant (Wage)	1,526,680	1,146,615	75%	381,670	383,275	100%
<b>Development Revenues</b>	<b>1,420,476</b>	<b>1,204,997</b>	<b>85%</b>	<b>355,119</b>	<b>377,394</b>	<b>106%</b>
District Discretionary Development Equalization Grant	66,000	16,500	25%	16,500	0	0%
External Financing	99,555	0	0%	24,889	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,600	109,485	92%	29,650	27,273	92%
Other Transfers from Central Government	0	28,649	0%	0	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	350,121	133%
Transitional Development Grant	85,958	0	0%	21,490	0	0%
<b>Total Revenues shares</b>	<b>3,369,271</b>	<b>2,596,267</b>	<b>77%</b>	<b>842,318</b>	<b>830,012</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,526,680	1,046,088	69%	381,670	345,636	91%
Non Wage	422,115	241,722	57%	105,529	69,011	65%
<b>Development Expenditure</b>						
Domestic Development	1,320,921	418,757	32%	330,230	309,845	94%
Donor Development	99,555	0	0%	24,889	0	0%
<b>Total Expenditure</b>	<b>3,369,271</b>	<b>1,706,567</b>	<b>51%</b>	<b>842,318</b>	<b>724,493</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>103,461</b>	<b>7%</b>			

**Vote:588 Alebtong District****Quarter3**

Wage	100,528		
Non Wage	2,933		
<b>Development Balances</b>	<b>786,240</b>	<b>65%</b>	
Domestic Development	786,240		
Donor Development	0		
<b>Total Unspent</b>	<b>889,701</b>	<b>34%</b>	

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

By the end of Q3 the department had received 2.596b reflecting 77% of annual budget performance, while 0.830b was released reflecting 99% of the quarterly budget estimate. The under performance is attributed in under performance in other government transfers, Multi-sectoral transfers to LLGs-Gou by 51 and 57% respectively. There were also non release of funds under DDEG,transitional development grant and external financing. Above all there was over performance in sector development grant by 33%.

Cumulatively the sector has spent 51% (1.706b) of its annual budget estimate, while the quarter performance was at 86% of its budget estimate. This under performance was attributed to unspent DDEG at lower local government and unspent wage of health workers who transferred service out of the district within the financial year.

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

- The unspent balance in wage was due to low wage utilization as some 6 staff transferred there services else where in the financial year and have not yet been replaced.
- DDEG funds to Lower local government were all released but had not been expended by the end of the quarter.

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

By the end of quarter 3 construction activities on up grade of Angetta HC II and Awei HC II had started. the sector also registered good performance in service delivery; health facility delivery (115%,1495), DPT3 (99%,2898), inpatient admissions (79%,2061). OPD utilization was however quite low at (22598, 0.48).



## Vote:588 Alebtong District

## Quarter3

## Education

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,531,960</b>	<b>7,060,245</b>	<b>74%</b>	<b>2,382,990</b>	<b>2,504,180</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	48,750	34,039	70%	12,188	10,213	84%
Multi-Sectoral Transfers to LLGs_NonWage	11,375	2,102	18%	2,844	1,502	53%
Other Transfers from Central Government	7,875	13,862	176%	1,969	0	0%
Sector Conditional Grant (Non-Wage)	1,285,211	856,773	67%	321,303	428,369	133%
Sector Conditional Grant (Wage)	8,162,749	6,141,470	75%	2,040,687	2,060,095	101%
<b>Development Revenues</b>	<b>1,033,276</b>	<b>1,002,394</b>	<b>97%</b>	<b>258,319</b>	<b>336,910</b>	<b>130%</b>
District Discretionary Development Equalization Grant	55,000	23,750	43%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	121,275	121,643	100%	30,319	51,243	169%
Sector Development Grant	857,001	857,001	100%	214,250	285,667	133%
<b>Total Revenues shares</b>	<b>10,565,236</b>	<b>8,062,639</b>	<b>76%</b>	<b>2,641,309</b>	<b>2,841,089</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,211,499	6,171,550	75%	2,052,867	2,145,942	105%
Non Wage	1,320,461	839,313	64%	330,114	398,811	121%
<b>Development Expenditure</b>						
Domestic Development	1,033,276	59,241	6%	258,319	47,041	18%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,565,236</b>	<b>7,070,103</b>	<b>67%</b>	<b>2,641,300</b>	<b>2,591,794</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,959				
Non Wage		45,423				

**Vote:588 Alebtong District****Quarter3**

<b>Development Balances</b>	<b>943,154</b>	<b>94%</b>	
Domestic Development	943,154		
Donor Development	0		
<b>Total Unspent</b>	<b>992,536</b>	<b>12%</b>	

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

By the end of Q3, cumulative revenue out turn to education department was 8.06 billion representing 76% release of the department's annual budget estimate while a releases in the quarter alone relative to its estimates reflects an under performance by 24%. The overall under performance in the quarter's revenue out turn relative to its estimates was mainly attributed to under performance in District Discretionary Development Equalization grant, sector conditional grant wage, sector conditional grant non-wage, multisectoral transfers to LLGs\_ non-wage ,District unconditional grant wage and district unconditional grant non-wage by 57%,25%,33%,82%,30% and 25% respectively. However only 67% of the quarter out turn was spent.

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

Balance on account is for capital projects for which by the end of the quarter,works were still on going and the wage balance was because a staff missed salary for three months

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

1009 teachers in 75 government aided primary schools paid salaries for 3 months,1 unit of 4 classroom block rehabilitated at Alebelebe Primary school, 75 government aided primary schools, 2 tertiary schools and 8 secondary schools inspected, stationery and small office equipment procured, stationery and small office equipment procured, one vehicle of the department maintained, Teacher verification and data capture conducted

## Vote:588 Alebtong District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,017,790</b>	<b>791,725</b>	<b>78%</b>	<b>254,448</b>	<b>220,745</b>	<b>87%</b>
District Unconditional Grant (Wage)	90,832	69,284	76%	22,708	23,305	103%
Multi-Sectoral Transfers to LLGs_NonWage	5,300	395	7%	1,325	130	10%
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,637	74%	3,600	3,600	100%
Other Transfers from Central Government	907,258	711,409	78%	226,815	193,711	85%
<b>Development Revenues</b>	<b>523,470</b>	<b>533,652</b>	<b>102%</b>	<b>130,867</b>	<b>170,252</b>	<b>130%</b>
Multi-Sectoral Transfers to LLGs_Gou	114,345	124,527	109%	28,586	33,877	119%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,541,260</b>	<b>1,325,377</b>	<b>86%</b>	<b>385,315</b>	<b>390,997</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,232	79,921	76%	26,308	26,905	102%
Non Wage	912,558	623,347	68%	228,140	319,643	140%
<b>Development Expenditure</b>						
Domestic Development	523,470	220,753	42%	130,867	155,842	119%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,541,260</b>	<b>924,021</b>	<b>60%</b>	<b>385,315</b>	<b>502,389</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>88,457</b>	<b>11%</b>			
Wage		0				
Non Wage		88,457				
<b>Development Balances</b>		<b>312,899</b>	<b>59%</b>			
Domestic Development		312,899				
Donor Development		0				
<b>Total Unspent</b>		<b>401,356</b>	<b>30%</b>			

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## Vote:588 Alebtong District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 Revenue Out turn was 1.3 billion reflecting 86% performance when related to the sector's annual budget estimate while revenue out turn for Q3 alone relative to its estimate was at 0.39 billion reflecting 101% performance. This over performance in the quarter's revenue out turn relative to its estimate by 1% was attributed to multi sectoral transfers to LLGs - GOU and sector development grant as more funds were allocated to the sector compared to the estimates. Similarly there was over performance in District unconditional grant (wage) as more funds were allocated to the sector which were over and above the quarter's estimate. Cumulative expenditure performance on the other hand was at 52% of the annual budget estimate while expenditure in the quarter alone compared to its estimate was at 129%. The over performance in the quarter's expenditure relative to its estimates was due to implementation of both Q3 and Q4 activities under Force Account Mechanism and the capital project whose contract was signed and works commenced

### Reasons for unspent balances on the bank account

Break down of the new Motor Grader;

Non transfer of funds for maintenance of Community Access Roads to 4 Sub-counties that had not yet signed performance agreements for URF for FY 2018/19 and submission of accountability for FY 2017/18

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

3 monthly salaries paid to 6 Staff;

Mechanised maintenance of Teddwi - Orupu road (8.0Km). Continuation of mechanised maintenance of Aloï TC - Amuria P/S - River Moroto (15.7Km) and Alebtong TC - Okokolako SP - Omoro SC Hq Roads (18.1Km);

Fixing of bottlenecks at Aguro and Otoké swamps. Continuation of fixing of bottlenecks at Econgá and Olanoamuk swamps;

Low-cost sealing of Kaguta Avenue;

Payment of retention for Low-cost sealing of Amuka road (0.47Km) and Obote Avenue (0.53Km) and spot improvement of Tecwao swamp;

Service and repair of the Road Unit

## Vote:588 Alebtong District

## Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,156</b>	<b>48,717</b>	<b>74%</b>	<b>16,539</b>	<b>16,239</b>	<b>98%</b>
District Unconditional Grant (Wage)	31,768	22,926	72%	7,942	7,642	96%
Sector Conditional Grant (Non-Wage)	34,389	25,791	75%	8,597	8,597	100%
<b>Development Revenues</b>	<b>380,814</b>	<b>356,948</b>	<b>94%</b>	<b>95,203</b>	<b>138,295</b>	<b>145%</b>
District Discretionary Development Equalization Grant	40,000	13,870	35%	10,000	2,490	25%
Multi-Sectoral Transfers to LLGs_Gou	97,650	99,914	102%	24,413	54,750	224%
Sector Development Grant	243,163	243,163	100%	60,791	81,054	133%
<b>Total Revenues shares</b>	<b>446,970</b>	<b>405,665</b>	<b>91%</b>	<b>111,742</b>	<b>154,534</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,768	22,926	72%	7,942	7,642	96%
Non Wage	34,389	19,589	57%	8,597	3,260	38%
<b>Development Expenditure</b>						
Domestic Development	380,814	43,459	11%	95,203	20,521	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>446,970</b>	<b>85,974</b>	<b>19%</b>	<b>111,742</b>	<b>31,423</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,202				
<b>Development Balances</b>						
Domestic Development		313,489				
Donor Development		0				
<b>Total Unspent</b>		<b>319,691</b>	<b>79%</b>			

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## Vote:588 Alebtong District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, cumulative revenue out turn to the department was 0.41 billion reflecting a 91% performance against the annual sector budget estimate while revenue out turn in the quarter alone was 0.15 billion reflecting an over performance by 38% when related to the actual quarter's estimate. The over performance in revenue out turn in the quarter relative to its estimates was attributed over performances in Sector development grant by 38% as more was disbursed from the center, over and above the plan and Multi sectoral transfers to LLG-Gou by 124% as LLGs allocated more funds to the sector to allow timely implementation of capital projects. Also Sector conditional grant non wage was realized in the quarter as was estimated. However, despite this overall over performance in revenue out turn, under performances were registered in DDEG and District Un conditional grant non wage by 75% and 4% respectively.

Cumulative expenditure at the end of Q3 was 0.86 billion reflecting a 19% performance against the annual sector expenditure estimate while expenditure in the quarter alone performed at 28%. Generally, expenditures remained low because most of the caoital projects had their contracts agreements just signed by the end of Q3.

### Reasons for unspent balances on the bank account

Much of the fund is for capital investments like drilling, rehabilitation of bore holes, protection of springs and construction of latrines whose contract agreements had just been signed, hence funds could not be expended.

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

Two staff of the department paid salaries for three months, Seven bore holes commissioned, Retention for nine bore holes paid.

## Vote:588 Alebtong District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,863</b>	<b>63,378</b>	<b>76%</b>	<b>20,716</b>	<b>23,383</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,854	28,753	90%	7,963	11,807	148%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	2,622	33%	1,982	806	41%
Multi-Sectoral Transfers to LLGs_Wage	26,400	19,493	74%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,680	5,010	75%	1,670	1,670	100%
<b>Development Revenues</b>	<b>42,087</b>	<b>27,823</b>	<b>66%</b>	<b>10,522</b>	<b>12,323</b>	<b>117%</b>
District Discretionary Development Equalization Grant	8,000	2,000	25%	2,000	0	0%
External Financing	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,087	25,823	92%	7,022	12,323	175%
<b>Total Revenues shares</b>	<b>124,949</b>	<b>91,201</b>	<b>73%</b>	<b>31,237</b>	<b>35,706</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,254	48,246	83%	14,563	18,407	126%
Non Wage	24,609	7,941	32%	6,152	2,273	37%
<b>Development Expenditure</b>						
Domestic Development	36,087	3,308	9%	9,022	1,500	17%
Donor Development	6,000	0	0%	1,500	0	0%
<b>Total Expenditure</b>	<b>124,949</b>	<b>59,494</b>	<b>48%</b>	<b>31,237</b>	<b>22,180</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,191</b>	<b>11%</b>			
Wage		0				
Non Wage		7,191				
<b>Development Balances</b>		<b>24,516</b>	<b>88%</b>			
Domestic Development		24,516				

**Vote:588 Alebtong District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>31,706</b>	<b>35%</b>	

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

At the end of Q3, the cumulative revenue out turn was at 0.091 billion representing 73% against the annual sector budget estimates while revenue out turn in the quarter alone was 0.036 billion reflecting a 114% performance against its budget. This over performance in the quarter's revenue out turn relative to its estimates was attributed to over performances in District Un conditional grant wage and Multi sectoral transfers to LLG\_Gou by 48% and 75% respectively. District Un conditional grant wage over performed because one new staff was accessed on pay roll while multi sectoral transfers to LLG\_Gou because LLGs allocated more funds to the sector to allow implementation of capital projects as soon as the weather was favorable.

At the end of Q3, cumulative expenditure performance was at 48% of the annual sector budget estimate while expenditure performance in the quarter alone relative to its estimate was at 71%. The under performance in expenditures was due to non implementation of some projects like procurement of seedlings due to prolonged droughts.

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

Prolonged droughts could not permit implementation of certain projects especially those that are rain fed, hence the unspent balances

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

4 staffs paid salaries for three months; small office equipment and stationary procured; compliance monitoring and inspection of wetlands conducted, report submitted to MoWE; nursery seedlings raised; stakeholder forum conducted together with two radio talk shows and WED commemorated.



## Vote:588 Alebtong District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,470</b>	<b>124,691</b>	<b>69%</b>	<b>44,868</b>	<b>42,397</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,089	72,626	81%	22,522	24,412	108%
Multi-Sectoral Transfers to LLGs_NonWage	28,040	6,059	22%	7,010	2,650	38%
Sector Conditional Grant (Non-Wage)	56,342	42,256	75%	14,085	14,085	100%
<b>Development Revenues</b>	<b>2,415,037</b>	<b>1,762,369</b>	<b>73%</b>	<b>603,759</b>	<b>933,437</b>	<b>155%</b>
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,839	69,839	100%	17,460	23,818	136%
Other Transfers from Central Government	2,325,198	1,692,530	73%	581,299	909,619	156%
<b>Total Revenues shares</b>	<b>2,594,507</b>	<b>1,887,060</b>	<b>73%</b>	<b>648,627</b>	<b>975,834</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,089	72,624	81%	22,522	24,410	108%
Non Wage	89,381	27,069	30%	22,345	13,762	62%
<b>Development Expenditure</b>						
Domestic Development	2,415,037	89,747	4%	603,759	14,804	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,594,507</b>	<b>189,440</b>	<b>7%</b>	<b>648,627</b>	<b>52,975</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,998</b>	<b>20%</b>			
Wage		2				
Non Wage		24,996				
<b>Development Balances</b>		<b>1,672,622</b>	<b>95%</b>			
Domestic Development		1,672,622				
Donor Development		0				

**Vote:588 Alebtong District****Quarter3**

<b>Total Unspent</b>	<b>1,697,620</b>	<b>90%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

At the end of the quarter, cumulative revenue out turn was 1.887 billion reflecting 73% performance when related to the sector's annual budget estimates while revenue out turn performance in the quarter alone relative to its estimates was at 150%. The over performance in revenue out turn in the quarter relative to its estimates was due to over performances in Multi sectoral transfers to LLG\_GoU, Other government transfers and District Un conditional grant wage by 36%, 56% and 8% respectively. However, despite of this over over performance in revenue receipts, under performance was registered in Multi sectoral transfers to LLG non wage as LLGs allocated less funds to the sector for recurrent activities and DDEG was no realized at all.

Cumulative expenditure performance on the other hand was at 7% of the annual budget estimates while expenditures in the quarter alone compared to its estimates was at 8%. Much of the funds on account are meant for groups whose accounts had just been opened and awaiting for funds transfer.

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

The unspent funds on the bank account is largely meant for NUSAF3 sub-project groups whose accounts have just been opened pending transfers to be effected as well as groups that will benefit from special grant and YLP beneficiary groups that await training and disbursement to individual group accounts

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

Monthly salary paid to 12 staff in the Department for three months, 1 departmental review, 1 women council, 1 youth executive council and 1 district council for disability meetings held. Functional Adult Literacy (FAL) Programme supervised and monitored by both district and sub-county staff, International Women's Day commemorated

## Vote:588 Alebtong District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,425</b>	<b>60,528</b>	<b>65%</b>	<b>23,356</b>	<b>18,612</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	47,000	35,250	75%	11,750	11,750	100%
District Unconditional Grant (Wage)	28,725	22,390	78%	7,181	6,762	94%
Locally Raised Revenues	16,000	2,437	15%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	452	27%	425	100	24%
<b>Development Revenues</b>	<b>61,035</b>	<b>34,481</b>	<b>56%</b>	<b>15,259</b>	<b>5,930</b>	<b>39%</b>
District Discretionary Development Equalization Grant	41,035	34,481	84%	10,259	5,930	58%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>154,460</b>	<b>95,009</b>	<b>62%</b>	<b>38,615</b>	<b>24,542</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,725	22,390	78%	7,181	6,762	94%
Non Wage	64,700	38,039	59%	16,175	11,750	73%
<b>Development Expenditure</b>						
Domestic Development	41,035	31,617	77%	10,259	5,930	58%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>154,460</b>	<b>92,045</b>	<b>60%</b>	<b>38,615</b>	<b>24,442</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100</b>	<b>0%</b>			
Wage		0				
Non Wage		100				
<b>Development Balances</b>		<b>2,864</b>	<b>8%</b>			
Domestic Development		2,864				
Donor Development		0				
<b>Total Unspent</b>		<b>2,964</b>	<b>3%</b>			

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## Vote:588 Alebtong District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the cumulative revenue out turn was at 0.095 billion representing 62% against the department's annual budget estimate whereas revenue receipts in the quarter alone relative to its estimates performed at 64%. This under performance was mainly attributed to under performances in Multi sectoral transfers non wage by 76% and DDEG by 42% as the funds were prioritized to other sectors by the HLG and LLGs respectively. Also the department did not receive locally raised revenue and External financing in the quarter as was estimated.

Cumulative expenditure performance was at 62% of the annual department's budget estimate while expenditure in the quarter alone was at 64% of the quarter's expenditure estimate. The development balance on account is meant for procurement of laptop pending delivery by supplier

### Reasons for unspent balances on the bank account

Funds on account are meant for supplies whose service provider had not yet been procured by the end of the quarter.

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

3 months wages paid to the Senior Planner, Planner and Office typist, multi-sectoral monitoring of capital projects conducted and report prepared and shared, Q2 budget performance report prepared and submitted to MoFPED and OPM, Parish Chiefs/ PDCs trained on participatory planning and production of DDP III, 1 motorcycle repaired and maintained, budget/workplan for FY 2019/20 prepared and laid before council

## Vote:588 Alebtong District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,874</b>	<b>21,047</b>	<b>54%</b>	<b>9,718</b>	<b>7,054</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	16,460	10,874	66%	4,115	4,115	100%
District Unconditional Grant (Wage)	13,914	8,557	61%	3,478	2,939	85%
Locally Raised Revenues	8,500	1,617	19%	2,125	0	0%
<b>Development Revenues</b>	<b>6,000</b>	<b>3,000</b>	<b>50%</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	3,000	50%	1,500	0	0%
<b>Total Revenues shares</b>	<b>44,874</b>	<b>24,047</b>	<b>54%</b>	<b>11,218</b>	<b>7,054</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,914	8,557	61%	3,478	2,939	85%
Non Wage	24,960	12,491	50%	6,240	4,115	66%
<b>Development Expenditure</b>						
Domestic Development	6,000	3,000	50%	1,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,874</b>	<b>24,047</b>	<b>54%</b>	<b>11,218</b>	<b>7,054</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:588 Alebtong District****Quarter3**

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

At the end of Q3, cumulative revenue out turn performance was 54% of the sector's annual budget estimate while its performance in the quarter alone relative to its estimate was at 63%. This under performance in revenue receipts was mainly attributed under performances in District unconditional grant wage by 15% as some staff had been re-designated. Also locally raised revenues and DDEG were not realized in the quarter.

Cumulative expenditure performance was at 54% of the annual sector expenditure estimate while expenditure performance in the quarter alone was at 63% when related to its estimate. This under performance in expenditure was because the department realized less funds than was planned and hence less expenditures when related to the expenditure estimate.

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

No balance on account

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

Books of accounts of 11 Higher Local government departments and 4 lower local governments audited, 1 staff paid salaries for 3 months, capital projects verified

**Vote:588 Alebtong District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

The sector was previously under Production and Marketing department and hence did not have revenue estimates as an independent department.

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

N/A

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## Vote:588 Alebtong District

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Quarter3

Highlights of physical performance by end of the quarter

N/A



# Vote:588 Alebtong District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Nil					
<b>Output : 138102 Human Resource Management Services</b>					
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Reasons for over/under performance: Nil					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Reasons for over/under performance: Nil					
<b>Output : 138108 Assets and Facilities Management</b>					
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Reasons for over/under performance: Nil					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Reasons for over/under performance: Nil.					
<b>Output : 138111 Records Management Services</b>					
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Reasons for over/under performance: Nil					
<b>Output : 138113 Procurement Services</b>					
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# Vote:588 Alebtong District

## Quarter3

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Reasons for over/under performance: Nil

### Capital Purchases

#### Output : 138172 Administrative Capital

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Reasons for over/under performance: Delays in signing contracts for construction of staff housed negatively affected implementation

<i>Total For Administration : Wage Rect:</i>	<i>620,817</i>	<i>256,669</i>	<i>41 %</i>	<i>97,762</i>
<i>Non-Wage Reccurent:</i>	<i>1,598,185</i>	<i>1,096,198</i>	<i>69 %</i>	<i>380,990</i>
<i>GoU Dev:</i>	<i>371,641</i>	<i>184,026</i>	<i>50 %</i>	<i>107,247</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,590,643</i>	<i>1,536,894</i>	<i>59.3 %</i>	<i>585,999</i>

**Vote:588 Alebtong District****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: No major Challenges faced.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: No major challenges faced.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: No Major Challenges Met					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: No Major Challenges Made.					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: No major Challenges faced.					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance: Nil					
<b>Output : 148108 Sector Management and Monitoring</b>					
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## Quarter3

Reasons for over/under performance: Revenue collection at Lower Local Governments is Poor due to lack of Transport for the SUB-Accountants to Co-ordinate Revenue Mobilization.

**Capital Purchases****Output : 148172 Administrative Capital**

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Reasons for over/under performance: No Major Challenges Faced.

<i>Total For Finance : Wage Rect:</i>	<i>117,117</i>	<i>78,614</i>	<i>67 %</i>	<i>26,223</i>
<i>Non-Wage Reccurent:</i>	<i>77,531</i>	<i>70,739</i>	<i>91 %</i>	<i>22,260</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,648</i>	<i>157,353</i>	<i>77.6 %</i>	<i>52,483</i>

# Vote:588 Alebtong District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: No major challenges					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Nil					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: Inadequate funds for the commission to adequately address recruitment related matters					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: Inadequate funds for the board's operations limited implementation of activities in the quarter relative to the increasing land concerns to be handled.					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: Inadequate funds allocated for PAC activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: Insufficient local revenue raised to adequately handle Council operations					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:588 Alebtong District****Quarter3**

Reasons for over/under performance: Nil

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: Delayed release of funds delayed implementation of the activity

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>145,630</i>	<i>120,178</i>	<i>83 %</i>	<i>41,640</i>
<i>Non-Wage Reccurent:</i>	<i>312,618</i>	<i>213,380</i>	<i>68 %</i>	<i>40,479</i>
<i>GoU Dev:</i>	<i>31,000</i>	<i>28,393</i>	<i>92 %</i>	<i>1,474</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>489,248</i>	<i>361,950</i>	<i>74.0 %</i>	<i>83,593</i>

# Vote:588 Alebtong District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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Reasons for over/under performance: delay in accessing funds for planned activities.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: Slow procurement process delayed actual implementation					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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Reasons for over/under performance: restocking funds not received to date this f/y 2018/2019					
<b>Output : 018204 Fisheries regulation</b>					
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Reasons for over/under performance: Prolonged dry spells left many ponds dried up or with insufficient water levels					
<b>Output : 018205 Crop disease control and regulation</b>					
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**Vote:588 Alebtong District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		prolonged dry period in to season A 2019 VODP-2 Funds not accessed to date			
<b>Output : 018206 Agriculture statistics and information</b>					
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Reasons for over/under performance:		Delayed access to funds hindered implementation of activity			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		low turn up for training and high desire for hand outs by communities			
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Nil			
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delay in procurement process delayed acquisition of some of the items in addition to delayed delivery by contracted supplier			
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delay in accessing funds for planned activities hidered implementation of some projects			
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Nil			



# Vote:588 Alebtong District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds for activity implementation					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the sector					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access to funds Off- Budget support to District local government to develop capacity of Tobaacco farmers					
<b>Output : 018308 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dealed release of funds to the sector					
<b>Capital Purchases</b>					
<b>Output : 018372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>348,711</i>	<i>256,650</i>	<i>74 %</i>		<i>94,488</i>
<i>Non-Wage Reccurent:</i>	<i>377,550</i>	<i>159,101</i>	<i>42 %</i>		<i>3,314</i>
<i>GoU Dev:</i>	<i>162,680</i>	<i>36,503</i>	<i>22 %</i>		<i>6,445</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>888,941</i>	<i>452,254</i>	<i>50.9 %</i>		<i>104,247</i>

# Vote:588 Alebtong District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some health workers transferred service out of the district within the financial year and were not replaced					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Voucher System in PNFP facilities has boosted uptake of Maternal Neonatal Child health services					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 5 functional government health facilities but are not accredited by MOH there exploiting the existing staff level and essential medicines Inadequate number (5/15) of health facilities providing maternal health services					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Initial district plan did not match the MOH plan for upgrading of HC II to HC III Funds initially allocated for construction flash toilet at Alebtong HC IV was reallocated for remodelling of ART clinic at Alebtong HC IV					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release funds in the reporting as was planned Late transfer of funds to USF district account					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:588 Alebtong District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staff house construction was not included in MOH plan for upgrade of Health facilities					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Renovation of Anyanga HC II was dropped from work plan due to change in priority need; remodeling of Alebtong HC IV ART clinic					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned for upgrade of Awei HC II and Angetta HC II were changed according to MOH design therefore leaving out most of planned projects in those facilities unfunded					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to run activities in DHO office					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NTD activities conducted once in a financial year					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds from UNICEF nor GAVI as per plan					
Total For Health : Wage Rect:	1,526,680	1,046,088	69 %		345,636
Non-Wage Recurrent:	409,448	236,885	58 %		67,419
GoU Dev:	1,202,321	327,670	27 %		300,971
Donor Dev:	99,555	0	0 %		0
Grand Total:	3,238,005	1,610,643	49.7 %		714,026

**Vote:588 Alebtong District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge experienced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge experienced					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge experienced					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been under performance because most works were still ongoing.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because by the end of the quarter, procurement process had not yet been concluded.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:588 Alebtong District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge experienced.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge experienced.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge experienced					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge experienced					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been under performance because the funds were released late.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been under performance because there was not planned activity for quarter three.					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
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**Vote:588 Alebtong District****Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance because funds were released late from the centre.

**Capital Purchases****Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There has been under performance because the procurement process not yet concluded.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There has been under performance due to inadequate funding from the funding source of unconditional grant.

<i>Total For Education : Wage Rect:</i>	<i>8,211,499</i>	<i>6,171,550</i>	<i>75 %</i>	<i>2,145,942</i>
<i>Non-Wage Reccurent:</i>	<i>1,309,086</i>	<i>837,561</i>	<i>64 %</i>	<i>397,659</i>
<i>GoU Dev:</i>	<i>912,001</i>	<i>58,411</i>	<i>6 %</i>	<i>47,041</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,432,586</i>	<i>7,067,521</i>	<i>67.7 %</i>	<i>2,590,642</i>

**Vote:588 Alebtong District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdown of the Grader					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdown of the Motor Grader					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow progress of the Contractor for Low-cost sealing					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdown of the Grader					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay by service provider to respond requests for repair and service of the new equipment					

# Vote:588 Alebtong District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delay by Service Provider to respond to service and repair requests for the new equipment					
<i>Total For Roads and Engineering : Wage Rect:</i>	90,832	69,284	76 %		23,305
<i>Non-Wage Recurrent:</i>	907,258	623,217	69 %		319,643
<i>GoU Dev:</i>	409,125	178,800	44 %		153,744
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,407,215	871,301	61.9 %		496,691



# Vote:588 Alebtong District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the release of Funds delayed implementation of some Activities					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds for the activity					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement processes delayed implementation. Agreement had just been signed by the end of the quarter.					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process as contract agreements had just been signed at the end of Q3					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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## Quarter3

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Reasons for over/under performance: Delay in procurement as contracts had just been awarded.

<i>Total For Water : Wage Rect:</i>	<i>31,768</i>	<i>22,926</i>	<i>72 %</i>	<i>7,642</i>
<i>Non-Wage Reccurent:</i>	<i>34,389</i>	<i>19,589</i>	<i>57 %</i>	<i>3,260</i>
<i>GoU Dev:</i>	<i>283,163</i>	<i>43,459</i>	<i>15 %</i>	<i>20,521</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,320</i>	<i>85,974</i>	<i>24.6 %</i>	<i>31,423</i>

# Vote:588 Alebtong District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of full delegation by the technical staff on maternity leave					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged dry season affected the planted seedlings that subsequently dried out					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Available funds were inadequate to fund activities					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Donor funds from GIZ not released to the district					
<i>Total For Natural Resources : Wage Rect:</i>	<i>31,854</i>	<i>28,753</i>	<i>90 %</i>		<i>11,807</i>
<i>Non-Wage Recurrent:</i>	<i>16,680</i>	<i>5,319</i>	<i>32 %</i>		<i>1,467</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>62,534</i>	<i>34,072</i>	<i>54.5 %</i>		<i>13,274</i>

# Vote:588 Alebtong District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because some staff were promoted hence salary increment and payment of salary arrears					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Requisitions for FAL activities were approved after the quarter hence activities were implemented after the quarter and it will be reported in the ensuing quarter (Q4)					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance as a result of inadequate release of funds for this activity					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in vetting processes for PWD groups to benefit from special grant dlay transfer of funds to beneficiaries					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge					
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					

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## Quarter3

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Reasons for over/under performance: Delayed account opening by NUSAF3 beneficiary groups delayed transfer of funds to their respective accounts

<i>Total For Community Based Services : Wage Rect:</i>	<i>90,089</i>	<i>72,624</i>	<i>81 %</i>	<i>24,410</i>
<i>Non-Wage Reccurent:</i>	<i>61,342</i>	<i>21,010</i>	<i>34 %</i>	<i>11,112</i>
<i>GoU Dev:</i>	<i>2,345,198</i>	<i>28,923</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,496,629</i>	<i>122,557</i>	<i>4.9 %</i>	<i>35,522</i>

# Vote:588 Alebtong District

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding of the departmental activities due to no release of locally raised funds to the department, lack of staff motivation due to under payment of staff, Poor cooperation from heads of department to report resulting to delayed report submission.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor response from the HoDs to prepare budgets and work plans timely and therefore resulting to delayed submission to the MoFPED, OPM and other line ministries. District Technical Planning Committee meetings not facilitated due lack of release of locally raised funds to the department .					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Other activities under the department not implemented due to inadequate release of funds.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities not implemented due to no release of locally raised revenue to the department					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of the department to adequately implement activities due to no release of locally raised funds to the department					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding to provide adequate support to LLGs to prepare realistic plans and budgets.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Reasons for over/under performance:

Inadequate transport facilities/means affecting joint monitoring of projects, delayed procurement process affecting implementation of projects hence monitoring

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance:

Inadequate funding to conduct a thorough assessment and comprehensive monitoring and evaluation of projects

<i>Total For Planning : Wage Rect:</i>	<i>28,725</i>	<i>22,390</i>	<i>78 %</i>	<i>6,762</i>
<i>Non-Wage Reccurent:</i>	<i>63,000</i>	<i>37,687</i>	<i>60 %</i>	<i>11,750</i>
<i>GoU Dev:</i>	<i>41,035</i>	<i>31,617</i>	<i>77 %</i>	<i>5,930</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,760</i>	<i>91,693</i>	<i>60.0 %</i>	<i>24,442</i>

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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: Nil					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148203 Sector Capacity Development</b>					
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Reasons for over/under performance: Limited funds released to the department ie no local revenue received					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Reasons for over/under performance: Lack of vehicle for the department makes mobility difficult to some sites					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,914</i>	<i>8,557</i>	<i>61 %</i>		<i>2,939</i>
<i>Non-Wage Reccurent:</i>	<i>24,960</i>	<i>12,491</i>	<i>50 %</i>		<i>4,115</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>3,000</i>	<i>50 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>44,874</i>	<i>24,047</i>	<i>53.6 %</i>		<i>7,054</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akura Sub-county</b>				<b>1,306,501</b>	<b>125,127</b>
<b>Sector : Works and Transport</b>				<b>36,932</b>	<b>28,217</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>36,932</b>	<b>28,217</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,887</b>	<b>16,887</b>
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Bardago Parish Inapat-Oluru- Bardago TC (5Km)	Other Transfers from Central Government	,	8,444	16,887
Akura Sub-county	Kai Parish Te-iponga Church- Agira CoU (5Km)	Other Transfers from Central Government	,	8,444	16,887
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>1,689</b>	<b>1,689</b>
Item : 263370 Sector Development Grant					
Retention for spot improvement	Anyanga Parish Tecwao swamp	Sector Development Grant		1,689	1,689
<b>Output : District Roads Maintainence (URF)</b>				<b>18,356</b>	<b>9,641</b>
Item : 263106 Other Current grants					
Manual routine maintenance	Akura Parish Abongodyang TC- Awali PS (4Km)	Other Transfers from Central Government	,,,,,	1,073	9,641
Spot Improvement	Bardago Parish Agweng swamp	Other Transfers from Central Government		0	0
Manual routine maintenance	Akura Parish Akura SC-Oteno HCII-Abia (12.5Km)	Other Transfers from Central Government	,,,,,	3,355	9,641
Manual routine maintenance	Anyanga Parish Anyanga TC- Tecwao (12Km)	Other Transfers from Central Government	,,,,,	3,220	9,641
Manual routine maintenance	Bardago Parish Olengo TC-Anara (9Km)	Other Transfers from Central Government		2,415	0
Manual routine maintenance	Kai Parish Oteno HCII- Tekulu PS (3.5Km)	Other Transfers from Central Government	,,,,,	939	9,641
Manual routine maintenance	Anyanga Parish Te-Amyel-Anyanga HCII-Barr Border (17.8Km)	Other Transfers from Central Government	,,,,,	4,777	9,641

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Manual routine maintenance	Akura Parish Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km)	Other Transfers from Central Government	,,,,,	2,576	9,641
<b>Sector : Education</b>				<b>1,117,648</b>	<b>84,940</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>830,030</b>	<b>45,394</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>691,939</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Akura Transfer to Agoro Primary School	Sector Conditional Grant (Wage)	,,,,,	98,060	0
-	Anyanga Transfer to Akwangkel Primary School	Sector Conditional Grant (Wage)	,,,,,	92,171	0
-	Kai Transfer to Alira Primary School	Sector Conditional Grant (Wage)	,,,,,	136,412	0
-	Anyanga Transfer to Bardago Primary School	Sector Conditional Grant (Wage)	,,,,,	47,338	0
-	Otweotoke Transfer to fatima Aloi Dem Primary School	Sector Conditional Grant (Wage)	,,,,,	141,423	0
-	Anyanga Transfer to Ocabu Primary School	Sector Conditional Grant (Wage)	,,,,,	79,958	0
-	Akura Transfer to Omele Modern Primary School	Sector Conditional Grant (Wage)	,,,,,	96,577	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,091</b>	<b>45,394</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S.	Akura	Sector Conditional Grant (Non-Wage)		8,853	5,902
AKWANGKEL P.S	Anyanga	Sector Conditional Grant (Non-Wage)		10,801	7,201
ALIRA P.S.	Kai	Sector Conditional Grant (Non-Wage)		12,605	8,403
BARDAGO P.S	Anyanga	Sector Conditional Grant (Non-Wage)		7,557	5,038
FATIMA ALOI DEMO. SCHOOL	Otweotoke	Sector Conditional Grant (Non-Wage)		11,244	7,496
OCABU P.S	Anyanga	Sector Conditional Grant (Non-Wage)		8,563	5,709

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OMELE MODERN P.S	Akura	Sector Conditional Grant (Non-Wage)	8,467	5,645
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bardago Parish Ocabu Primary School	Sector Development Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>287,618</b>	<b>39,546</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>225,900</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Otweotoke Transfer to Fatima Aloi Comp. Girls School	Sector Conditional Grant (Wage)	225,900	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,718</b>	<b>39,546</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURA SS	Akura	Sector Conditional Grant (Non-Wage)	13,277	8,852
FATIMA ALOI COMP.GIRLS SS	Otweotoke	Sector Conditional Grant (Non-Wage)	48,441	30,695
<b>Sector : Health</b>			<b>100,021</b>	<b>7,977</b>
<b>Programme : Primary Healthcare</b>			<b>100,021</b>	<b>7,977</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>59,385</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akura Parish Akura HC II	Sector Conditional Grant (Wage)	40,730	0
Anyanga HC II	Anyanga Parish AnyangaHC II	Sector Conditional Grant (Wage)	18,656	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,483</b>	<b>4,862</b>
Item : 291003 Transfers to Other Private Entities				
Aloi Mission HC III	Otweotoke Parish Aloi Mission HC III	Sector Conditional Grant (Non-Wage)	6,483	4,862
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,153</b>	<b>3,115</b>
Item : 263104 Transfers to other govt. units (Current)				
Akura HC II	Akura Parish Akura HC II	Sector Conditional Grant (Non-Wage)	4,153	3,115

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Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Anyanga Parish Anyanga HC II- OPD renovation	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>51,900</b>	<b>3,993</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,900</b>	<b>3,993</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,100</b>	<b>1,330</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kai Parish Akura T/C	Sector Development Grant	1,600	1,330
Building Construction - Latrines-237	Kai Parish Akura T/C	Sector Development Grant	17,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,800</b>	<b>2,663</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Otweotoke Parish Arwotokwero LCI	Sector Development Grant	24,100	2,663
Bore hole drilled at Teobwolo LCI	Kai Parish Teobwolo LCI	Sector Development Grant	0	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Otweotoke Parish BH rehabilitation - Teiconga LCI	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Akura Parish BH rehabilitation - Teyao LCI	Sector Development Grant	4,200	0
BH rehabilitated at Te-yao LCI	Akura Parish Te-yao LCI	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Omoro Sub-county</b>			<b>2,616,847</b>	<b>449,703</b>
<b>Sector : Agriculture</b>			<b>30,004</b>	<b>2,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,004</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,004</b>	<b>2,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567 BOQdeveloped	Oculokori Parish Emunya	Sector Development Grant	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Short Term Consultancy Services - Supervision of Civil Works-1679 for irrigation system at Ajuri county	Oculokori Parish Emunya Village	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation system in Ajuri county	Oculokori Parish Emunya	Sector Development Grant	4,004	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Oculokori Parish Emunya village	Sector Development Grant	20,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426 planted in drip irrigation	Oculokori Parish Emunya	Sector Development Grant	2,000	0
<b>Sector : Works and Transport</b>			<b>172,834</b>	<b>125,123</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>172,834</b>	<b>125,123</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,366</b>	<b>33,366</b>
Item : 263104 Transfers to other govt. units (Current)				
Omoro Sub-county	Angetta Parish Aboga swamp	Other Transfers from Central Government	33,366	33,366
<b>Output : District Roads Maintenance (URF)</b>			<b>139,469</b>	<b>91,757</b>
Item : 263106 Other Current grants				
Mechanised road maintenance	Ocokober Parish Ajobi SP-Odeye TC road	Other Transfers from Central Government	0	1,625
Mechanised routine maintenance	Omarari Parish Alebtong TC-Okokolako SP-Omoro Hqtrs road (18.1Km)	Other Transfers from Central Government	78,186	78,119
Manual routine maintenance	Omarari Parish Alekolwonga-Alebtong TC (7Km)	Other Transfers from Central Government	1,879	12,012
Manual routine maintenance	Omarari Parish Baropiro-Amugu TC (7.4Km)	Other Transfers from Central Government	1,986	12,012
Spot Improvement using Road equipment	Abukamola Parish Dam Oker and Oringorwot swamps	Other Transfers from Central Government	29,508	0
Manual routine maintenance	Angetta Parish Ebule PS-Angetta TC (8.5Km)	Other Transfers from Central Government	2,281	12,012
Manual routine maintenance	Omarari Parish Iyama-Pida Okuru (16Km)	Other Transfers from Central Government	4,294	12,012

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Manual routine maintenance	Oculokori Parish Ogowie TC- Baropiro (6.5Km)	Other Transfers from Central Government	1,744	12,012
Manual routine maintenance	Alolololo Parish Okuru TC-Adwir- Odeye (16Km)	Other Transfers from Central Government	4,294	12,012
Manual routine maintenance	Ocokober Parish Omor HClIII- Baropiro TC (10.2Km)	Other Transfers from Central Government	2,737	12,012
Manual routine maintenance	Abukamola Parish Omor TC- Obangangeo (10.5Km)	Other Transfers from Central Government	2,818	12,012
Manual routine maintenance	Abukamola Parish Omor TC- Okokolako SP (9.1Km)	Other Transfers from Central Government	2,442	12,012
Manual routine maintenance	Angetta Parish Omor TC-Otuke Boader (12Km)	Other Transfers from Central Government	3,220	12,012
Manual routine maintenance	Abukamola Parish Otingo Jn-Aryemet (15.2Km)	Other Transfers from Central Government	4,079	12,012
<b>Sector : Education</b>			<b>1,731,747</b>	<b>163,561</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,583,521</b>	<b>135,859</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,343,006</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ocokober Transfer to Adwir Primary School	Sector Conditional Grant (Wage)	61,002	0
-	Ocokober Transfer to Ajobi Primary School	Sector Conditional Grant (Wage)	55,369	0
-	Omarari Transfer to Akwanilum Primary School	Sector Conditional Grant (Wage)	55,893	0
-	Ocokober Transfer to Alebelebe Primary School	Sector Conditional Grant (Wage)	52,315	0
-	Alolololo Transfer to Alolololo primary School	Sector Conditional Grant (Wage)	73,159	0
-	Ocokober Transfer to Angem Primary School	Sector Conditional Grant (Wage)	53,119	0

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-	Angetta Transfer to Angetta Primary School	Sector Conditional Grant (Wage)	75,079	0
-	Alolololo Transfer to Angicakide Primary School	Sector Conditional Grant (Wage)	47,873	0
-	Angetta Transfer to Angopet Primary School	Sector Conditional Grant (Wage)	66,777	0
-	Angetta Transfer to Atelelo imary School	Sector Conditional Grant (Wage)	80,442	0
-	Angetta Transfer to Awelokuricok Primary School	Sector Conditional Grant (Wage)	59,573	0
-	Abukamola Transfer to Baropiro Primary School	Sector Conditional Grant (Wage)	54,681	0
-	Omarari Transfer to Obile Primary School	Sector Conditional Grant (Wage)	72,966	0
-	Angetta Transfer to Obuo Primary School	Sector Conditional Grant (Wage)	73,794	0
-	Abukamola Transfer to Okokolako Primary School	Sector Conditional Grant (Wage)	89,286	0
-	Angetta Transfer to Okurango Primary School	Sector Conditional Grant (Wage)	61,520	0
-	Alolololo Transfer to Okuro Primary School	Sector Conditional Grant (Wage)	67,166	0
-	Omarari Transfer to Omarari Primary School	Sector Conditional Grant (Wage)	91,618	0
-	Oculokori Transfer to Omoro North Primary School	Sector Conditional Grant (Wage)	78,808	0
-	Abukamola Transfer to Omoro South Primary School	Sector Conditional Grant (Wage)	72,566	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,515</b>	<b>99,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ADWIR P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	7,010	4,673
AJOBI P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	5,585	3,723
AKWANILUM P.S. SEVEN SCHOOL	Omarari	Sector Conditional Grant (Non-Wage)	8,676	5,784
ALEBELEBE P.S	Ocokober	Sector Conditional Grant (Non-Wage)	6,462	4,308
ALOLOLOLO P.S.	Alolololo	Sector Conditional Grant (Non-Wage)	9,529	6,353
ANGEM P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	6,100	4,067
ANGETTA P.S.	Angetta	Sector Conditional Grant (Non-Wage)	7,895	5,263
Angicakide P.7 School	Alolololo	Sector Conditional Grant (Non-Wage)	3,805	2,537
ANGOPET P/S	Angetta	Sector Conditional Grant (Non-Wage)	6,599	4,399
ATELELO P.S.	Angetta	Sector Conditional Grant (Non-Wage)	8,765	5,843
AWELOKURICOK P.S	Angetta	Sector Conditional Grant (Non-Wage)	6,639	4,426
BAROPIRO P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	10,745	7,163
OBILE P.S. SEVEN SCHOOL	Omarari	Sector Conditional Grant (Non-Wage)	7,782	5,188
OBUO P.7 SCHOOL	Angetta	Sector Conditional Grant (Non-Wage)	8,282	5,521
OKOKOLAKO P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	8,233	5,489
OKURANGO P.S.	Angetta	Sector Conditional Grant (Non-Wage)	4,763	3,176
OKURO PRIMARY SCHOOL	Alolololo	Sector Conditional Grant (Non-Wage)	7,444	4,963
OMARARI	Omarari	Sector Conditional Grant (Non-Wage)	10,608	7,072
OMORO NORTH P.S.	Oculokori	Sector Conditional Grant (Non-Wage)	7,807	5,204
OMORO SOUTH P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	6,784	4,523
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>36,182</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oculokori Parish Alebebe Primary Scghool	Sector Development Grant	70,000	36,182
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Construction Expenses-213	Abukamola Parish 5 stance latrine constructed at Omoro North P. S	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>148,225</b>	<b>27,702</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>106,672</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abukamola Transfer to Omoro Secondary School	Sector Conditional Grant (Wage)	106,672	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,553</b>	<b>27,702</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMORO SS	Abukamola	Sector Conditional Grant (Non-Wage)	41,553	27,702
<b>Sector : Health</b>			<b>673,562</b>	<b>158,809</b>
<b>Programme : Primary Healthcare</b>			<b>673,562</b>	<b>158,809</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>170,316</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alolololo Parish Adwir HC II	Sector Conditional Grant (Wage)	11,124	0
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Wage)	18,656	0
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Wage)	18,482	0
-	Abukamola Parish Omoro HC III	Sector Conditional Grant (Wage)	122,055	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,745</b>	<b>8,809</b>
Item : 263104 Transfers to other govt. units (Current)				
Adwir HC II	Alolololo Parish Adwir HC II	Sector Conditional Grant (Non-Wage)	3,823	2,867
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Non-Wage)	7,923	5,942
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>124,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Bath shelters	Sector Development Grant	9,000	0

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Construction Services - Contractors-393	Angetta Parish Angetta HC II- Extension of water supply	Sector Development ,,,,, Grant	25,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II- Kitchen Shade	Sector Development ,,,,, Grant	20,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II- Placenta Pit	Sector Development ,,,,, Grant	8,500	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Solar Installation	Sector Development ,,,,, Grant	20,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Staff Standard pit latrine	Sector Development ,,,,, Grant	18,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-VIP toilet	Sector Development ,,,,, Grant	24,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>97,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Angetta Parish Angetta HC II-Staff house renovated	Sector Development , Grant	19,000	0
Building Construction - Contractor-217	Angetta Parish Angetta HC II-Twin staff house constructed	Sector Development , Grant	78,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>150,000</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Angetta Parish Angetta HC II- General ward construction	Sector Development Grant	240,000	150,000
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Angetta Parish Angetta HC II- Assorted medical equipment	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>8,700</b>	<b>210</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,700</b>	<b>210</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,700</b>	<b>210</b>
Item : 312104 Other Structures				
BH rehabilitated at Bar opiro LCI	Abukamola Parish Bar opiro LCI	Sector Development Grant	0	0

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Construction Services - Maintenance and Repair-400	Abukamola Parish Baropiro P/S	District Discretionary Development Equalization Grant	4,500	210
Construction Services - Maintenance and Repair-400	Ocokober Parish BH rehabilitation - Adwir P/S	Sector Development Grant	4,200	210
<b>LCIII : Aloï Sub-county</b>			<b>1,472,275</b>	<b>174,010</b>
<b>Sector : Agriculture</b>			<b>30,504</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,004</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,004</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679 for drip irrigation system in moroto county	Anara Parish Teobwolo village	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation in moroto county	Anara Parish Teobwolo village	Sector Development Grant	4,004	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anara Parish Teobwolo village	Sector Development Grant	20,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426 planted under drip irrigation system	Anara Parish Teobwolo village	Sector Development Grant	2,000	0
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Amuria Parish oloo Atidii A" village,	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Works and Transport</b>			<b>109,693</b>	<b>79,562</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>109,693</b>	<b>79,562</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,137</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Aloi Sub-county	Akwangkel Parish Akwangkel Swamp	Other Transfers from Central Government	21,137	0
<b>Output : District Roads Maintenance (URF)</b>			<b>88,556</b>	<b>79,562</b>
Item : 263106 Other Current grants				
Manual maintenance	Akwangkel Parish Alebtong TC- Olengo TC (7.2Km)	Other Transfers from Central Government	1,932	0
Manual routine maintenance	Amuria Parish Aloi TC-Amuria PS (8.9Km)	Other Transfers from Central Government	2,388	8,919
Mechanised routine maintenance	Amuria Aloi TC-Amuria PS-River Moroto road (15.7Km)	Other Transfers from Central Government	70,710	70,643
Manual routine maintenance	Amuria Parish Amugu TC- Obangangeo PS (8.6Km)	Other Transfers from Central Government	2,308	8,919
Manual routine maintenance	Amuria Parish Amuria PS- R.Moroto (6.8Km)	Other Transfers from Central Government	1,825	8,919
Manual routine maintenance	Alal Parish Anino Station-Alela JN (7Km)	Other Transfers from Central Government	1,879	8,919
Manual routine maintenance	Awiepek Parish Oloo-Aloi/Omoro Boader (9Km)	Other Transfers from Central Government	2,415	8,919
Manual routine maintenance	Akwangkel Parish Otweotoke- Alela JN (11Km)	Other Transfers from Central Government	2,952	8,919
Manual routine maintenance	Alebtong Parish Te-Amyel-Ogini B/H (8Km)	Other Transfers from Central Government	2,147	8,919
<b>Sector : Education</b>			<b>1,276,190</b>	<b>72,584</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,098,032</b>	<b>58,487</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>871,271</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Awiepek Transfer to Alela Modern Primary School	Sector Conditional Grant (Wage)	82,242	0
-	Alal Transfer to Aloi High Primary School	Sector Conditional Grant (Wage)	143,321	0
-	Amuria Transfer to Amuria Primary School	Sector Conditional Grant (Wage)	68,059	0

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-	Anara Transfer to Anara Primary School	Sector Conditional Grant (Wage)	70,695	0
-	Amuria Transfer to Awiny Primary School	Sector Conditional Grant (Wage)	63,897	0
-	Alebtong Transfer to Iyama Primary School	Sector Conditional Grant (Wage)	80,688	0
-	Akwangkel Transfer to kakira Primary School	Sector Conditional Grant (Wage)	103,804	0
-	Alal Transfer to Ogengo Primary School	Sector Conditional Grant (Wage)	112,903	0
-	Anara Transfer to Ogogong Primary School	Sector Conditional Grant (Wage)	62,556	0
-	Akwangkel Transfer to Oloo Primary School	Sector Conditional Grant (Wage)	83,105	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,761</b>	<b>57,841</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELA MODERN P.S.	Awiepek	Sector Conditional Grant (Non-Wage)	9,674	6,450
Aloi High P.S.	Alal	Sector Conditional Grant (Non-Wage)	11,172	7,448
AMURA P/S	Amuria	Sector Conditional Grant (Non-Wage)	6,196	4,131
Anara P.S.	Anara	Sector Conditional Grant (Non-Wage)	9,030	6,020
AWINY P.S.	Amuria	Sector Conditional Grant (Non-Wage)	8,660	5,773
Iyama P.S.	Alebtong	Sector Conditional Grant (Non-Wage)	10,592	7,061
KAKIRA P.S.	Akwangkel	Sector Conditional Grant (Non-Wage)	8,193	5,462
Ogengo P.S.	Alal	Sector Conditional Grant (Non-Wage)	9,127	6,085
OGOGONG P.S.	Anara	Sector Conditional Grant (Non-Wage)	6,277	4,185
Oloo P.S.	Akwangkel	Sector Conditional Grant (Non-Wage)	7,839	5,226
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>646</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Alal Parish Aloi High Primary School	Sector Development , Grant	62,000	646
Building Construction - Schools-256	Alal Parish Ogengo Primary School	Sector Development , Grant	78,000	646
<b>Programme : Secondary Education</b>			<b>178,158</b>	<b>14,097</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>157,013</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alal Transfer to Aloi Secondary School	Sector Conditional Grant (Wage)	157,013	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,145</b>	<b>14,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOI SS	Alal	Sector Conditional Grant (Non-Wage)	21,145	14,097
<b>Sector : Health</b>			<b>22,248</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,248</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>22,248</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Wage)	22,248	0
<b>Sector : Water and Environment</b>			<b>9,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amuria Parish BH rehabilitation - Kakira P/S	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Amuria Parish BH rehabilitation - Oloo P/S	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Natural Resources Management</b>			<b>500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>500</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alal Temiti	District Discretionary Development Equalization Grant	500	0
<b>Sector : Public Sector Management</b>			<b>24,641</b>	<b>21,864</b>
<b>Programme : District and Urban Administration</b>			<b>24,641</b>	<b>21,334</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,641</b>	<b>21,334</b>
Item : 312101 Non-Residential Buildings				
Aloi T/C Gravity flow scheme water project -Compensation of land	Alal Parish Aloi Corner	District Discretionary Development Equalization Grant	13,641	13,641
Retention for Construction of Aloi S/cty H/Qs paid	Amuria Parish Aloi S/cty Administration Block	District Discretionary Development Equalization Grant	5,000	4,760
Aloi staff house completed - retention, ceiling board and water harvesting tank	Amuria Parish Aloi S/cty H/Qs - Staff house	District Discretionary Development Equalization Grant	6,000	2,933
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>530</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>530</b>
Item : 311101 Land				
Travel inland - land survey	Amuria Parish	District Discretionary Development Equalization Grant	0	530
<b>LCIII : Abia Sub-county</b>			<b>1,387,598</b>	<b>196,298</b>
<b>Sector : Works and Transport</b>			<b>33,784</b>	<b>33,752</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,784</b>	<b>33,752</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,284</b>	<b>17,284</b>
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Abia Parish Abia TC-Kokcanikweri (3Km)	Other Transfers from Central Government	5,761	17,284
Abia Sub-county	Atinkok Parish Atinkok-Arwot-Corner Odyeny (6Km)	Other Transfers from Central Government	11,523	17,284
<b>Output : District Roads Maintenance (URF)</b>			<b>16,500</b>	<b>16,468</b>

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Item : 263106 Other Current grants				
Fixing of bottlenecks (Installation of metallic culverts)	Tekulu Parish Econg swamp along Teamyel-Bardago-Tekulu road	Other Transfers from Central Government	16,500	16,468
<b>Sector : Education</b>			<b>1,269,067</b>	<b>154,085</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>820,849</b>	<b>49,874</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>676,038</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abia Transfer to Abia Primary School	Sector Conditional Grant (Wage)	163,869	0
-	Abangoimany Transfer to Aguredenge Primary School	Sector Conditional Grant (Wage)	103,203	0
-	Oteno Transfer to Akwete Primary School	Sector Conditional Grant (Wage)	78,744	0
-	Aberidwogo Transfer to Anwata Primary School	Sector Conditional Grant (Wage)	75,774	0
-	Atinkok Transfer to Awali Primary School	Sector Conditional Grant (Wage)	73,135	0
-	Abangoimany Transfer to Awinyoru Primary School	Sector Conditional Grant (Wage)	61,046	0
-	Oteno Transfer to Oteno Primary School	Sector Conditional Grant (Wage)	67,177	0
-	Oteno Transfer to Tekulo Primary School	Sector Conditional Grant (Wage)	53,091	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,811</b>	<b>49,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Abia	Sector Conditional Grant (Non-Wage)	15,431	10,287
AGUREDENGE P.S.	Abangoimany	Sector Conditional Grant (Non-Wage)	7,662	5,108
AKWETE P.S.	Oteno	Sector Conditional Grant (Non-Wage)	9,481	6,321
ANWATA P.S	Aberidwogo	Sector Conditional Grant (Non-Wage)	7,396	4,931



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AWALI P.S.	Atinkok	Sector Conditional Grant (Non-Wage)	6,728	4,485
AWINY-ORU P.7 SCHOOL	Abangoimany	Sector Conditional Grant (Non-Wage)	9,634	6,423
OTENO COMMUNITY BASED SCH	Oteno	Sector Conditional Grant (Non-Wage)	7,943	5,296
TEKULO P.S.	Oteno	Sector Conditional Grant (Non-Wage)	10,536	7,024
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Evaluation of bid documents	Abia Parish Abia Seed Secondary school	Sector Development Grant	0	0
Building Construction - Schools-256	Abango-Imany Parish Awinyoru Primary School	Sector Development Grant	70,000	0
<b>Programme : Skills Development</b>			<b>448,218</b>	<b>104,211</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>291,901</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Abia Memorial Technical Institute	Abia Parish Transfer to Abia Memorial technical Institute	Sector Conditional Grant (Wage)	291,901	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Abia Parish Abia Massacre Memorial Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>51,947</b>	<b>5,588</b>
<b>Programme : Primary Healthcare</b>			<b>51,947</b>	<b>5,588</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>44,496</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abia Parish Abia HC II	Sector Conditional Grant (Wage)	29,606	0
-	Oteno Parish Oteno HC II	Sector Conditional Grant (Wage)	14,890	0
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,451</b>	<b>5,588</b>
Item : 263104 Transfers to other govt. units (Current)				
Abia HC II	Abia Parish Abia HC II	Sector Conditional Grant (Non-Wage)	3,726	2,794
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Non-Wage)	3,726	2,794
<b>Sector : Water and Environment</b>			<b>32,800</b>	<b>2,873</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,800</b>	<b>2,873</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,800</b>	<b>2,873</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abia Parish Abia Central	Sector Development Grant	24,100	2,663
Bore Drilled at Abiya LCI	Abia Parish Abiya LCI	Sector Development Grant	0	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abia Parish BH rehabilitation - Bediwo LCI	District Discretionary Development Equalization Grant	4,500	210
Construction Services - Maintenance and Repair-400	Aberidwogo Parish BH rehabilitation - Purber LCI	Sector Development , Grant	4,200	210
BH rehabilitated in Pur ber LCI	Aberidwogo Parish Pur ber LCI	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Abako Sub-county</b>			<b>1,381,157</b>	<b>161,149</b>
<b>Sector : Works and Transport</b>			<b>45,231</b>	<b>31,816</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,231</b>	<b>31,816</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,279</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abako Sub-county	Awori Ajur market- Agweng road (7Km)	Other Transfers from Central Government	16,279	0
<b>Output : District Roads Maintainence (URF)</b>			<b>28,952</b>	<b>31,816</b>
Item : 263106 Other Current grants				
Manual routine maintenance	Alanyi Abako SC-Opuno Mkt (12Km)	Other Transfers from Central Government	3,220	5,388

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Manual routine maintenance	Alanyi Adwong Pur mot- Abako/Amugu bdr (8Km)	Other Transfers from Central Government	,,,,	2,147	5,388
Manual routine maintenance	Amononeno Amononeno- Dokolo Bdr-Abako Jn (12.9Km)	Other Transfers from Central Government	,,,,	3,462	5,388
Manual routine maintenance	Anyiti Eceda TC-Abololil (	Other Transfers from Central Government	,,,,	1,503	5,388
Road Rehabilitation under Emergency Funding	Awapiny Jonga swamp	Other Transfers from Central Government		0	10,000
Manual routine maintenance	Alanyi Okut PS-Abako SC (7.9Km)	Other Transfers from Central Government	,,,,	2,120	5,388
Fixing of bottlenecks (installation of metallic culverts)	Awapiny Olano amuk Swamp	Other Transfers from Central Government		16,500	16,428
<b>Sector : Education</b>				<b>1,164,693</b>	<b>94,623</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>797,445</b>	<b>44,755</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>639,312</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Alanyi Transfer to Abako Primary School	Sector Conditional Grant (Wage)	,,,,,	109,744	0
-	Alanyi Transfer to Alanyi Primary School	Sector Conditional Grant (Wage)	,,,,,	139,342	0
-	Amononeno Transfer to Amononeno Primary School	Sector Conditional Grant (Wage)	,,,,,	121,588	0
-	Angoltok Transfer to Angoltok Primary School	Sector Conditional Grant (Wage)	,,,,,	49,497	0
-	Awori Transfer to Apami Primary School	Sector Conditional Grant (Wage)	,,,,,	67,491	0
-	Awori Transfer to Okut Primary School	Sector Conditional Grant (Wage)	,,,,,	75,734	0
-	Awapiny Transfer to Tyengar Primary School	Sector Conditional Grant (Wage)	,,,,,	75,916	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>67,133</b>	<b>44,755</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	14,078	9,385
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	13,080	8,720
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	10,375	6,917
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	7,396	4,931
APAMI P.S.	Awor	Sector Conditional Grant (Non-Wage)	5,327	3,551
OKUT P.S.	Awor	Sector Conditional Grant (Non-Wage)	10,182	6,788
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	6,696	4,464
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Anyiti Abako Primary School	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alanyi 5 stance Latrine constructed at Alanyi Pri Sch	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>367,247</b>	<b>49,868</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>285,691</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anyiti Transfer to Akii Bua Comprehensive SS	Sector Conditional Grant (Wage)	176,578	0
-	Alanyi Transfer to St. Theresa Girls SS Alanyi	Sector Conditional Grant (Wage)	109,113	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,556</b>	<b>49,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Anyiti	Sector Conditional Grant (Non-Wage)	68,894	41,426

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ST THERESA GIRLS SS	Alanyi	Sector Conditional Grant (Non-Wage)	12,663	8,442
<b>Sector : Health</b>			<b>116,633</b>	<b>11,164</b>
<b>Programme : Primary Healthcare</b>			<b>116,633</b>	<b>11,164</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>101,747</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anyiti Abako HC III	Sector Conditional Grant (Wage)	101,747	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,963</b>	<b>5,222</b>
Item : 291003 Transfers to Other Private Entities				
Alanyi HC III	Alanyi Alanyi HC III	Sector Conditional Grant (Non-Wage)	6,963	5,222
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,923</b>	<b>5,942</b>
Item : 263104 Transfers to other govt. units (Current)				
Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Non-Wage)	7,923	5,942
<b>Sector : Water and Environment</b>			<b>41,500</b>	<b>3,083</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,500</b>	<b>3,083</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alanyi Abako S/cty H/Qs	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,000</b>	<b>3,083</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Awapiny Atingoluk LCI	Sector Development Grant	24,100	2,663
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Awori BH rehabilitation - Acaeogik LCI	Sector Development ,, Grant	4,200	420
Construction Services - Maintenance and Repair-400	Anyiti BH rehabilitation - Anin Nora BH	Sector Development ,, Grant	4,200	420
Construction Services - Maintenance and Repair-400	Awapiny BH rehabilitation - Olanoamuk	District Discretionary Development Equalization Grant	4,500	420
BH rehabilitated in Olano amuk LCI	Awapiny Olano amuk LCI	Sector Development Grant	0	0

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<b>Sector : Public Sector Management</b>				<b>13,100</b>	<b>20,463</b>
<b>Programme : Local Statutory Bodies</b>				<b>13,100</b>	<b>20,463</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,100</b>	<b>20,463</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Anyiti Abako Health Center III	District Discretionary Development Equalization Grant		6,100	6,093
Real estate services - Land Survey-1517	Anyiti Abako Town Board	District Discretionary Development Equalization Grant		7,000	7,370
processing physical plan for Abako Town Board	Anyiti Adwong Pur Mot Village	District Discretionary Development Equalization Grant		0	7,000
<b>LCIII : Amugu Sub-county</b>				<b>1,679,314</b>	<b>117,845</b>
<b>Sector : Works and Transport</b>				<b>30,041</b>	<b>4,382</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>30,041</b>	<b>4,382</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,689</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Amugu Sub-county	Abonngoatin Parish Acomi-Adagani (5Km)	Other Transfers from Central Government		18,689	0
<b>Output : District Roads Maintenance (URF)</b>				<b>11,352</b>	<b>4,382</b>
Item : 263106 Other Current grants					
Manual routine maintenance	Abunga Parish Abololi PS-Amugu Quoran (5Km)	Other Transfers from Central Government	...	1,342	4,382
Manual routine maintenance	Omee Parish AmononenoTc- Amugu TC (7Km)	Other Transfers from Central Government	...	1,879	4,382
Manual routine maintenance	Ajonyi Parish Amugu SC- Okokolako SP (12Km)	Other Transfers from Central Government	...	3,220	4,382
nual routine maintenance	Abonngoatin Parish Amugu TC-Pila (8Km)	Other Transfers from Central Government		2,147	0
Manual routine maintenance	Ajonyi Parish Pila-Adwong Pet ii (10.3Km)	Other Transfers from Central Government	...	2,764	4,382
<b>Sector : Education</b>				<b>1,495,934</b>	<b>104,948</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>795,094</b>	<b>46,552</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>634,266</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Omee Transfer to Abololil Primary School	Sector Conditional Grant (Wage)	65,009	0
-	Ajonyi Transfer to Ajonyi Primary School	Sector Conditional Grant (Wage)	77,479	0
-	Ajonyi Transfer to Amugu Primary School	Sector Conditional Grant (Wage)	80,406	0
-	Omee Transfer to Amugu Quran Primary School	Sector Conditional Grant (Wage)	80,290	0
-	Abunga Transfer to Awalu Primary School	Sector Conditional Grant (Wage)	90,789	0
-	Abongatin Transfer to Ebule Primary School	Sector Conditional Grant (Wage)	91,758	0
-	Abongatin Transfer to Obangangeo Primary School	Sector Conditional Grant (Wage)	75,743	0
-	Abongatin Transfer to Oboo Primary School	Sector Conditional Grant (Wage)	72,792	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,827</b>	<b>46,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLOLIL P.S.	Omee	Sector Conditional Grant (Non-Wage)	8,249	5,500
ABOO P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	9,175	6,117
AJONYI P.S.	Ajonyi	Sector Conditional Grant (Non-Wage)	11,671	7,781
AMUGU P.S.	Ajonyi	Sector Conditional Grant (Non-Wage)	6,398	4,265
AMUGU QURAN P.S.	Omee	Sector Conditional Grant (Non-Wage)	5,657	3,771
AWALU P.S.	Abunga	Sector Conditional Grant (Non-Wage)	10,335	6,890
EBULE P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	9,377	6,251
OBANGANGE P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	8,966	5,977

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>91,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ajonyi Parish Ajonyi Primary School	Sector Development Grant	91,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 4 stance latrine	Ajonyi Parish Awalu Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>311,324</b>	<b>58,397</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>219,141</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ajonyi Transfer to Amugu Secondary School	Sector Conditional Grant (Wage)	219,141	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,183</b>	<b>58,397</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUGU SS	Ajonyi	Sector Conditional Grant (Non-Wage)	92,183	58,397
<b>Programme : Skills Development</b>			<b>389,516</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>389,516</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amugu Agro Technical Institute	Abunga Parish Transfer to Amugu Agro Technical Institute	Sector Conditional Grant (Wage)	389,516	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Amugu Agro Technical Institute	Abunga Parish	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>115,738</b>	<b>5,852</b>
<b>Programme : Primary Healthcare</b>			<b>115,738</b>	<b>5,852</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>107,936</b>	<b>0</b>



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Item : 211101 General Staff Salaries				
-	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Wage)	107,936	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,803</b>	<b>5,852</b>
Item : 263104 Transfers to other govt. units (Current)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Non-Wage)	7,803	5,852
<b>Sector : Water and Environment</b>			<b>37,600</b>	<b>2,663</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,600</b>	<b>2,663</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abunga Parish Akadoayubu Spring	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,100</b>	<b>2,663</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Omee Parish Ayiiloro LC	Sector Development Grant	24,100	2,663
Item : 312104 Other Structures				
BH rehabilitated at Akisim LCI	Abonngoatin Parish Akisim LCI	Sector Development Grant	0	0
Construction Services - Maintenance and Repair-400	Abonngoatin Parish BH rehabilitation - Akisim LCI	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Omee Parish BH rehabilitation - Oboo P/S	District Discretionary Development Equalization Grant	4,500	0
BH rehabilitated in Oboo P/S	Omee Parish Oboo P/S	Sector Development Grant	0	0
<b>LCIII : Awei Sub-county</b>			<b>1,413,270</b>	<b>297,984</b>
<b>Sector : Works and Transport</b>			<b>108,938</b>	<b>86,248</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,938</b>	<b>86,248</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,568</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Ojul Parish Nyami TC-Ebil swamp (8Km)	Other Transfers from Central Government	19,568	0
<b>Output : District Roads Maintenance (URF)</b>			<b>89,369</b>	<b>86,248</b>

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Item : 263106 Other Current grants				
Fixing of bottlenecks (Installation of metallic culverts)	Ojul Parish Aguru swamp along Awei SC Hq- Baropiro P/S road	Other Transfers from Central Government	,	22,500 83,310
Manual routine maintenance	Olyet Parish Awei Olyet- Alebtong TC (8.4kM)	Other Transfers from Central Government	,	2,254 2,939
Manuakl routine maintenance	Acede Parish Awei TC-Ajuri Mkt (7.5Km)	Other Transfers from Central Government		2,013 0
Manual routine maintenance	Owalo Parish Engwenya TC- Awei TC (6Km)	Other Transfers from Central Government	,	1,610 2,939
Fixing of bottlenecks (Installation of metallic culverts)	Acede Parish Otoke swamp along Owalo TC- Teongora P/S road	Other Transfers from Central Government	,	60,992 83,310
<b>Sector : Education</b>				<b>764,630 43,446</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>764,630 43,446</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>				<b>561,007 0</b>
Item : 211101 General Staff Salaries				
-	Ojul Transfer to Adyanglim Primary School	Sector Conditional Grant (Wage)	,,,,,	67,994 0
-	Acede Transfer to Arwot Primary School	Sector Conditional Grant (Wage)	,,,,,	61,962 0
-	Acede Transfer to Ogogoro Primary School	Sector Conditional Grant (Wage)	,,,,,	97,457 0
-	Ojul Transfer to Ojul Primary School	Sector Conditional Grant (Wage)	,,,,,	51,621 0
-	Owalo Transfer to Owalo Primary School	Sector Conditional Grant (Wage)	,,,,,	97,691 0
-	Olyet Transfer to Oyengolwedo Primary School	Sector Conditional Grant (Wage)	,,,,,	79,280 0
-	Olyet Transfer to Teongora Primary School	Sector Conditional Grant (Wage)	,,,,,	105,002 0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,623 42,415</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYANGLIM P.S.	Ojul	Sector Conditional Grant (Non-Wage)	8,056	5,371
ARWOT P.S.	Acede	Sector Conditional Grant (Non-Wage)	6,221	4,147
OGOGORO P.S.	Acede	Sector Conditional Grant (Non-Wage)	11,124	7,416
OJUL P.S.	Ojul	Sector Conditional Grant (Non-Wage)	8,386	5,591
OWALO P.S.	Owalo	Sector Conditional Grant (Non-Wage)	9,497	6,332
OYENGOLWEDO P.S.	Olyet	Sector Conditional Grant (Non-Wage)	9,175	6,117
TE-ONGORA P/S	Olyet	Sector Conditional Grant (Non-Wage)	11,164	7,443
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>1,031</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Acede Parish Arwot Primary School	Sector Development , Grant	70,000	1,031
Building Construction - Schools-256	Owalo Parish Owalo Primary School	Sector Development , Grant	70,000	1,031
<b>Sector : Health</b>			<b>495,403</b>	<b>152,298</b>
<b>Programme : Primary Healthcare</b>			<b>495,403</b>	<b>152,298</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>25,838</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Wage)	25,838	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,065</b>	<b>2,298</b>
Item : 291003 Transfers to Other Private Entities				
Abako Elim HC II	Ojul Parish Abako Elim HC II	Sector Conditional Grant (Non-Wage)	3,065	2,298
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>99,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Acede Parish Awei HC II-Staff 4 stance toilet	Sector Development ,,,, Grant	18,000	0

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Construction Services - Contractors-393	Acede Parish Awei HC II-Bath shelter	Sector Development ,,,,, Grant	9,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Kitchen Shade	Sector Development ,,,,, Grant	20,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Patient VIP latrine	Sector Development ,,,,, Grant	24,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Placenta Pit	Sector Development ,,,,, Grant	8,500	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Solar Installation	Sector Development ,,,,, Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>97,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Acede Parish Awei HC II-Staff house renovation	Sector Development , Grant	19,000	0
Building Construction - Contractor-217	Acede Parish Awei HC II-Twin staff house constructed	Sector Development , Grant	78,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>150,000</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Acede Parish Awei HC II-General ward construction	Sector Development Grant	240,000	150,000
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Acede Parish Awei HC II-Assorted medical equipment	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>28,300</b>	<b>2,873</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,300</b>	<b>2,873</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,300</b>	<b>2,873</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ojul Parish Ojul Adwong LCI	Sector Development Grant	24,100	2,663
Bore hole drilled at Olwinyipii LCI	Owalo Parish Olwinyipii LCI	Sector Development Grant	0	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Ojul Parish BH rehabilitation - Ojul P/S	Sector Development Grant	4,200	210
BH rehabilitated at Ojul P/S	Ojul Parish Ojul P/S	District Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>16,000</b>	<b>13,118</b>
<b>Programme : District and Urban Administration</b>			<b>16,000</b>	<b>13,118</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,000</b>	<b>13,118</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Olyet Parish Classrooms at Adyanglim P/S	District Discretionary Development Equalization Grant	4,000	2,844
Item : 312101 Non-Residential Buildings				
Retention for construction of classrooms at Adyanglim P/S paid including installation of water harvesting tank	Olyet Parish Adyanglim P/S	District Discretionary Development Equalization Grant	12,000	10,274
<b>LCIII : Alebtong Town Council</b>			<b>4,656,723</b>	<b>662,299</b>
<b>Sector : Agriculture</b>			<b>102,173</b>	<b>34,503</b>
<b>Programme : District Production Services</b>			<b>98,173</b>	<b>31,503</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,523</b>	<b>4,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for general supervision and appraisal of Agric extension workers in the district	Apado Ward DPMO office, District headquarters	District Discretionary Development Equalization Grant	1,357	1,000
Monitoring, Supervision and Appraisal - Fuel-2180 for general operation of production department	Apado Ward DPMO office, district headquarters	District Discretionary Development Equalization Grant	1,357	1,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cameras-1016	Apado Ward fisheries sector , district headquarters	District Discretionary Development Equalization Grant	500	500
Machinery and Equipment - GPS Sets-1063	Apado Ward Fisheries sector, district headquarter	District Discretionary Development Equalization Grant	700	700

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Machinery and Equipment - Specialised Machinery-1128	Apado Ward Fisheries sector, district headquarters	District Discretionary Development Equalization Grant	300	300
Machinery and Equipment - Maintenance and Repair-1076 for veterinary sector motorcycles and veichles	Apado Ward veterinary sector, district headquarters	District Discretionary Development Equalization Grant	1,000	0
<b>Item : 312211 Office Equipment</b>				
purchase of a refractometer to equipt district entomologist ,district headquarter	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	900	900
small office equipment and utilities for entomology office	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	100	100
small office equipment and utilities (detergents,mopping rags,A4 paper,note pad, toiletries) purchased for veterinary sector	Apado Ward veterinery office, district headquarter	District Discretionary Development Equalization Grant	547	0
<b>Item : 312301 Cultivated Assets</b>				
Cultivated Assets - Plantation-424	Apado Ward entomology sector, district headquarters	Sector Development Grant	1,763	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>89,650</b>	<b>27,003</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Workshops-1267 to facilitate training of crop extension officers on roles, planing and reporting	Apado Ward Alebtong district headquarter	District Discretionary Development Equalization Grant	3,170	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for supervision of OWC beneficiary identification and input distribution	Apado Ward Alebtong Headquarters for all 9 LLGs	District Discretionary Development Equalization Grant	3,382	1,872
Monitoring, Supervision and Appraisal - Workshops-1267 for crop farmer training on pest /disease management and post harvest handling at Abia and Omoro	Apado Ward district headquarter crop sector	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 to plant doctors and DAO for 6 plant clinic sessions	Apado Ward district headquarters, crop sector	District Discretionary Development Equalization Grant	2,400	1,200
Monitoring, Supervision and Appraisal - Fuel-2180 for crop activities monitoring and supervision	Apado Ward district headquarters, crop sector activities	District Discretionary Development Equalization Grant	1,335	3,130

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Monitoring, Supervision and Appraisal - Benchmarking -1256 for district stakeholders learning visits to National agricultural trade shows at Jinja and Wakiso district	Apado Ward DPMO office, District headquarter	District Discretionary Development Equalization Grant	5,000	2,500
Monitoring, Supervision and Appraisal - Inspections-1261 SDA and fuel facilitation for supervision Agro input dealers	Apado Ward District headquarters, crop sector	District Discretionary Development Equalization Grant	3,000	1,990
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary farmers supervision and technical backstopping on quality honey production.	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary (bee hives) beneficiaries training, and backstopping	Apado Ward entomology sector, district headquarters	Sector Development Grant	1,210	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for fish farmers training and routine supervisions/ backstopping visits and advisory services	Apado Ward fisheries sector , district headquarter	District Discretionary Development Equalization Grant	8,000	9,496
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for mass treatmet of 9000 heads of cattle	Apado Ward veterinary sector, district head quarter	District Discretionary Development Equalization Grant	3,053	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for veterinary sector activities	Apado Ward veterinary sector, district headquarters	District Discretionary Development Equalization Grant	2,800	2,815
Monitoring, Supervision and Appraisal - Workshops-1267 for training livestock farmers in good animal husbandry practices	Apado Ward veterinary sector, district headquarters	District Discretionary Development Equalization Grant	6,000	0
<b>Item : 312202 Machinery and Equipment</b>				
Machinery and Equipment - Value Addition Equipment-1148	Apado Ward entomology sector , district headquarter	Sector Development , Grant	1,900	0
Machinery and Equipment - Value Addition Equipment-1148	Apado Ward entomology sector ,district headquarter	Sector Development , Grant	2,800	0
Machinery and Equipment - Vehicles-1149	Apado Ward production office, Alebtong district headquarter	Sector Development Grant	28,000	0
<b>Item : 312301 Cultivated Assets</b>				
Cultivated Assets - Plantation-424	Apado Ward district headquarters , entomology sector	Sector Development Grant	9,000	0
<b>Item : 312302 Intangible Fixed Assets</b>				

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quarterly reports for veterinary sector submitted to MAAIF headquarters	Apado Ward veterinary sector, district headquarter	District Discretionary Development Equalization Grant	1,600	0
<b>Programme : District Commercial Services</b>			<b>4,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>3,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apado Ward district headquarters and subcounties	District Discretionary Development Equalization Grant	3,000	2,000
Item : 312211 Office Equipment				
assorted small office equipment and stationery	Apado Ward district commercial service office	District Discretionary Development Equalization Grant	100	100
purchase of an office printer	Apado Ward district headquarter, commercial service office	District Discretionary Development Equalization Grant	900	900
<b>Sector : Works and Transport</b>			<b>612,887</b>	<b>297,852</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>612,887</b>	<b>297,852</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>170,728</b>	<b>110,411</b>
Item : 263104 Transfers to other govt. units (Current)				
Installation of 600mm diameter concrete pipes	Alyec Ward 50kg Cement bags (108No)	Other Transfers from Central Government	4,320	12,600
Labour for culvert installation	Alyec Ward Abako Road	Other Transfers from Central Government	0	1,171
Installation of 600mm diameter concrete pipes	Apado Ward Access to Ogoroyere market (14No)	Other Transfers from Central Government	2,520	12,600
Manual routine maintenance	Apado Ward Adyebo cosmas (4Km)	Other Transfers from Central Government	4,737	26,544
Installation of 600mm diameter concrete pipes	Apado Ward Adyebo cosmas road (14No)	Other Transfers from Central Government	2,520	12,600
Mechanised routine maintenance	Nakabela Ward Ajoli Solomon Rd (1Km)	Other Transfers from Central Government	5,002	14,928
Mechanised routine maintenance	Alyec Ward Alebtong Primary boundary Rd (0.2Km)	Other Transfers from Central Government	1,200	14,928



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Office Operations	Alyec Ward Alebtong Town Council	Other Transfers from Central Government	6,530	13,301
Manual routine maintenance	Alyec Ward Amuka Rd (0.5Km)	Other Transfers from Central Government	592	26,544
Manual routine maintenance	Alyec Ward Apoicen Rd (2.9Km)	Other Transfers from Central Government	3,434	26,544
Manual routine maintenance	Alyec Ward Aturi Rd (0.6Km)	Other Transfers from Central Government	711	26,544
Installation of 600mm diameeter concrete pipes	Alyec Ward Ayella road (14No)	Other Transfers from Central Government	2,520	12,600
Manual routine maintenance	Alyec Ward Citizen Rd (0.8Km)	Other Transfers from Central Government	947	26,544
Installation of 600mm diameeter concrete pipes	Alyec Ward Citizen road (4No)	Other Transfers from Central Government	7,560	12,600
Manual routine maintenance	Nakabela Ward Ekvam Rd (0.5Km)	Other Transfers from Central Government	592	26,544
Installation of name tags	Nakabela Ward Enyok Etuku Rd	Other Transfers from Central Government	1,800	6,300
Manual routine maintenance	Nakabela Ward Enyok Etuku Rd (0.5Km)	Other Transfers from Central Government	592	26,544
Labour for culvert installation	Nakabela Ward Enyok Etuku Road	Other Transfers from Central Government	0	1,171
Installation of 600mm diameeter concrete pipes	Alyec Ward Hardcore/aggregate s (144Ton))	Other Transfers from Central Government	9,360	12,600
Installation of name tags	Alyec Ward Kaguta Avenue	Other Transfers from Central Government	1,800	6,300
Installation of name tags	Nakabela Ward Nyanga Stephen Rd	Other Transfers from Central Government	1,800	6,300
Manual routine maintenance	Nakabela Ward Nyanga Stephen Rd (0.7Km)	Other Transfers from Central Government	829	26,544
Installation of name tags	Nakabela Ward Obote Avenue	Other Transfers from Central Government	1,800	6,300
Manual routine maintenance	Alyec Ward Obote Avenue (2.6Km)	Other Transfers from Central Government	3,079	26,544
Installation of name tags	Nakabela Ward Obua Hamson Rd	Other Transfers from Central Government	1,800	6,300

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Mechanisd routine maintenance	Alyec Ward Obua Hamson Rd (0.76Km)	Other Transfers from Central Government	4,990	0
Manual routine maintenance	Apado Ward Odongo Dk Rd (0.8Km)	Other Transfers from Central Government	947	26,544
Manual routine maintenance	Alyec Ward Odongo Okune Rd (1.2Km)	Other Transfers from Central Government	1,421	26,544
Installation of name tags	Nakabela Ward Odur Yosam Rd	Other Transfers from Central Government	1,800	6,300
Manual routine maintenance	Nakabela Ward Odur Yosam Rd (0.5Km)	Other Transfers from Central Government	592	26,544
Manual routine maintenance	Nakabela Ward Odwe JB Rd (3.3Km)	Other Transfers from Central Government	3,908	26,544
Mechanised maintenance	Nakabela Ward Ogorokocha Swamp along Odwe JB Road	Other Transfers from Central Government	0	2,160
Installation of name tags	Alyec Ward Ogwal Tonny Rd	Other Transfers from Central Government	1,800	6,300
Periodic maintenance	Nakabela Ward Okello Elia Rd (1.7)	Other Transfers from Central Government	20,095	5,330
Manual routine maintenance	Nakabela Ward Okello Elia Rd (1.6Km)	Other Transfers from Central Government	1,895	26,544
Installation of name tags	Alyec Ward Okello field mashal Rd	Other Transfers from Central Government	1,800	6,300
Manual routine maintenance	Alyec Ward Okello field mashall Rd (1.7Km)	Other Transfers from Central Government	2,013	26,544
Manual routine maintenance	Apado Ward Okello Kadogo Rd (1.5Km)	Other Transfers from Central Government	1,776	26,544
Construction of scour check and masonry works	Apado Ward Okio mike Rd	Other Transfers from Central Government	8,000	2,000
Manual routine maintenance	Apado Ward Okio Mike Rd (1.5Km)	Other Transfers from Central Government	1,776	26,544
Installation of name tags	Apado Ward Okodi Acur Rd	Other Transfers from Central Government	1,800	6,300
Manual routine maintenance	Apado Ward Okodi Acur Rd (4.5Km)	Other Transfers from Central Government	5,329	26,544

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Installation of name tags	Nakabela Ward Okwongo Rd	Other Transfers from Central Government	1,800	6,300
Manual routine maintenance	Nakabela Ward Okwongo Rd (1.5Km)	Other Transfers from Central Government	1,776	26,544
Manual routine maintenance	Apado Ward Olet Obadia (0.5Km)	Other Transfers from Central Government	592	26,544
Manual routine maintenance	Apado Ward Olio Rd (1.7Km)	Other Transfers from Central Government	2,013	26,544
Mechanised routine maintenance	Alyec Ward Opio Ojok Rd (0.5Km)	Other Transfers from Central Government	3,000	14,928
Manual routine maintenance	Apado Ward Opio Tom Rd (0.8Km)	Other Transfers from Central Government	947	26,544
installation of 600mm diameeter concrete pipes	Nakabela Ward Sand for end structures (96Ton)	Other Transfers from Central Government	1,020	12,600
Periodic maintenance	Nakabela Ward Tecwao Swamp in Odwe JB road (0.5Km)	Other Transfers from Central Government	4,528	5,330
Mechanical Imprest	Alyec Ward Town Council HQ	Other Transfers from Central Government	25,609	17,199
Road safety and protective wear	Alyec Ward Town Council Hqtrs	Other Transfers from Central Government	1,790	8,878
Planting of trees	Alyec Ward Urban roads	Other Transfers from Central Government	1,663	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>407,436</b>	<b>177,111</b>
Item : 263370 Sector Development Grant				
Retention for Low-cost sealing	Alyec Ward Amuka road and Obote Avenue (1Km)	Sector Development Grant	30,553	33,608
Office operations	Alyec Ward District HQ	Sector Development Grant	20,456	12,201
Preparation of bid documents, evaluation & approval by Contracts Committee	Alyec Ward District HQ	Sector Development Grant	0	2,950
Development of design for Low-cost sealing Project	Alyec Ward Kaguta Avenue	Sector Development Grant	0	13,080
Low-cost sealing	Alyec Ward Kaguta Avenue (0.75Km)	Sector Development Grant	356,428	115,272
<b>Output : District Roads Maintainence (URF)</b>			<b>34,723</b>	<b>10,330</b>
Item : 263106 Other Current grants				

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Manual routine maintenance	Apado Ward Alebtong TC-Anino Station (6.3Km)	Other Transfers from Central Government	,,,,,	1,691	7,878
Manual routine maintenance	Alyec Ward Alebtong TC- Okokolako (9Km)	Other Transfers from Central Government	,,,,,	2,415	7,878
Manual routine maintenance	Nakabela Ward Alebtong TC-Okut PS (6.3Km)	Other Transfers from Central Government	,,,,,	1,691	7,878
Conducting of ADRICS	Alyec Ward All district feeder roads	Other Transfers from Central Government		2,500	0
Manual routine maintenance	Alyec Ward Compilation of responses to OAG	Other Transfers from Central Government	,,,,,	0	7,878
Manual routine maintenance	Alyec Ward Delivery of request for Grader	Other Transfers from Central Government	,,,,,	0	7,878
Purchase of Personal Protective Equipment (PPE) and wear	Alyec Ward District Headquarters	Other Transfers from Central Government		3,000	0
Manual Routine Maintenance supervision	Alyec Ward District Headquarters	Other Transfers from Central Government		18,936	0
Maintenance of road tools and implements	Alyec Ward District Headquarters	Other Transfers from Central Government		2,400	0
Training of Head Men at MELTC	Alyec Ward District HQ	Other Transfers from Central Government		0	2,452
Manual routine maintenance	Alyec Ward Refund for hadover of projects	Other Transfers from Central Government	,,,,,	0	7,878
Chaining of roads (41.8Km)	Alyec Ward Roads for mechanised maintenance	Other Transfers from Central Government		2,090	0
Manual routine maintenance	Alyec Ward Submission of Q2 Report to URF	Other Transfers from Central Government	,,,,,	0	7,878
<b>Sector : Education</b>				<b>243,482</b>	<b>28,149</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>239,482</b>	<b>28,149</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>153,084</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Alyec Ward Transfer to Alebtong Primary School	Sector Conditional Grant (Wage)		153,084	0
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,397</b>	<b>7,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	11,397	7,598
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	10,000
<b>Output : Classroom construction and rehabilitation</b>			<b>65,001</b>	<b>10,551</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alyec Ward 4 Classroom block rehab at Alebtong P/S	District Discretionary Development Equalization Grant	41,000	1,370
Item : 312104 Other Structures				
Construction Services - Contractors-393	Alyec Ward Alebtong District Headquarters (retentions)	Sector Development Grant	24,001	9,181
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Alyec Ward DEOs Office	District Discretionary Development Equalization Grant	3,500	0
ICT - Printers-821	Alyec Ward DEOs Office	District Discretionary Development Equalization Grant	500	0
<b>Sector : Health</b>			<b>886,684</b>	<b>48,388</b>
<b>Programme : Primary Healthcare</b>			<b>787,129</b>	<b>48,388</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>545,185</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Wage)	545,185	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,623</b>	<b>20,718</b>

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Item : 263104 Transfers to other govt. units (Current)				
PHC to Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Non-Wage)	27,623	20,718
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,363</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	12,163	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Alyec Ward Alebtong HC IV- Flash toilet	Sector Development Grant	20,200	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>85,958</b>	<b>20,670</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowance and facilitation during ODF activities	Alyec Ward	Other Transfers from Central Government	0	20,670
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward Alebtong District all subcounties	Transitional Development Grant	12,078	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District	Transitional Development Grant	65,039	0
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Health office	Transitional Development Grant	8,841	0
Item : 312302 Intangible Fixed Assets				
Bank Charges	Alyec Ward Alebtong District	Transitional Development Grant	0	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	6,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>56,075</b>	<b>7,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	20,000	7,000
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Alyec Ward Alebtong HC IV- Terazzo Children ward	District Discretionary Development Equalization Grant	36,075	0

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Construction of 2 stance pit latrine	Alyec Ward Alebtong HCIV	Sector Development Grant	0	0
Remodeling ART clinic at Alebtong HCIV	Alyec Ward Alebtong HCIV	Sector Development Grant	0	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>33,925</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	1,425	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District-Angetta HC II and Awei HC II	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	5,500	0
Item : 312212 Medical Equipment				
Top up for theater operation table	Alyec Ward Alebtong HC IV	Sector Development Grant	0	0
Equipment - Assorted Medical Equipment-509	Alyec Ward Alebtong HC IV-Operation table	District Discretionary Development Equalization Grant	14,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	9,000	0
<b>Programme : Health Management and Supervision</b>			<b>99,555</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>99,555</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
National celebration of world malaria day	Alyec Ward Alebtong District Ground	External Financing	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Alebtong District-All subcounties	External Financing	99,555	0
Increase access and Utilization of HPV in schools	Alyec Ward All primary schools in Alebtong	External Financing	0	0
<b>Sector : Water and Environment</b>			<b>42,363</b>	<b>24,893</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,363</b>	<b>24,893</b>
Capital Purchases				

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<b>Output : Spring protection</b>			<b>0</b>	<b>619</b>
Item : 312104 Other Structures				
Akano spring protected	Apado Ward Akano Sring	Sector Development Grant	0	0
Retention for 3 protection of spring paid	Alyec Ward District H/Qs	Sector Development Grant	0	619
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,363</b>	<b>24,274</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Alyec Ward Alebtong West	Sector Development Grant	24,100	2,663
Retention for 2017-18 Works	Alyec Ward District H/Qs (DWO)	Sector Development Grant	8,263	21,612
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Apado Ward H/Q	External Financing	6,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alyec Ward District H/Q	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Social Development</b>			<b>2,345,198</b>	<b>28,923</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,345,198</b>	<b>28,923</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,345,198</b>	<b>28,923</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Alebtong DHQ	Other Transfers from Central Government	1,620,157	28,923
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alyec Ward District Headquarter	Other Transfers from Central Government	480,558	0
Materials and supplies - Assorted Materials-1163	Alyec Ward UWEP groups supported	Other Transfers from Central Government	244,483	0
<b>Sector : Public Sector Management</b>			<b>409,935</b>	<b>188,591</b>
<b>Programme : District and Urban Administration</b>			<b>331,000</b>	<b>149,574</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>			<b>331,000</b>	<b>149,574</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	8,000	6,780
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	8,000	8,100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	12,000	11,630
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Staff house at H/Qs	District Discretionary Development Equalization Grant	6,000	6,842
Item : 312101 Non-Residential Buildings				
Beautification of District H/Qs Compound	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	30,000	2,156
Retention 4 various projects paid (DHO offoce Maternity ward in Amugu Latrine at Owameri)	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	0	30,269
Retention for Supply of funiture - Council hall	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	3,000	0
Staff capacity building undertakings including council study tours	Alyec Ward District H/Qs _ PHRO Office	District Discretionary Development Equalization Grant	40,000	31,797
Supervisions and Monitoring of project implementation	Alyec Ward District Head Quarter	Other Transfers from Central Government	0	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	160,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Alyec Ward District H/Qs (CDOs)	District Discretionary Development Equalization Grant	60,000	52,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	Alyec Ward District H/Qs (CDOs)	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Local Statutory Bodies</b>			<b>17,900</b>	<b>7,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,900</b>	<b>7,400</b>
Item : 311101 Land				
Travel inland	Alyec Ward	District Discretionary Development Equalization Grant	0	944
Real estate services - Allowances and Facilitation-1514	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	7,900	0
Real estate services - Land Expenses-1516	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	6,500	5,556
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Purchase of filing cabinet-Land's office	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Printing Paper, Notebooks, Files	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	900
Procurement of stationary - land's office	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>61,035</b>	<b>31,617</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,035</b>	<b>31,617</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Alyec Ward Alebtong District Headquarters	District Discretionary Development Equalization Grant	2,035	0

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Feasibility studies	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	1,380
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Mid term review of the District development Plan	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	9,000	8,094
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,500	13,728
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	2,995
Motor vehicle repair and maintenance	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
Preparation of budget performance report	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,420
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Alyec Ward District headquarters	District Discretionary Development Equalization Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Alyec Ward District Planning Unit	District Discretionary Development Equalization Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	5,000	0
ICT - Printers-821	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	1,000	0
Item : 312302 Intangible Fixed Assets				
2000 Birth certificates issued to children under five years	Alyec Ward District Headquarters	External Financing	20,000	0
<b>Sector : Accountability</b>			<b>14,000</b>	<b>11,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>8,000</b>	<b>8,000</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>8,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	6,120	6,118
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	1,880	1,883
<b>Programme : Internal Audit Services</b>			<b>6,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>3,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District HQ	District Discretionary Development Equalization Grant	2,560	1,016
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District HQ	District Discretionary Development Equalization Grant	3,440	1,984
<b>LCIII : Apala Sub-county</b>			<b>1,466,457</b>	<b>140,061</b>
<b>Sector : Works and Transport</b>			<b>56,868</b>	<b>53,548</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,868</b>	<b>53,548</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,374</b>	<b>13,374</b>
Item : 263104 Transfers to other govt. units (Current)				
Apala Sub-county	Okwangole Parish Adoma Signpost- Adoma P/S (2Km)	Other Transfers from Central Government	2,675	13,374
Apala Sub-county	Olaoilongo Parish Ogwang onget TC- Beiwee TC (8Km)	Other Transfers from Central Government	10,699	13,374
<b>Output : District Roads Maintenance (URF)</b>			<b>43,495</b>	<b>40,174</b>
Item : 263106 Other Current grants				
Manual routine maintenance	Abiting Parish Abongodyang - Oteno HCII (6.5Km)	Other Transfers from Central Government	1,744	4,975
Manual routine maintenance	Obim Parish Agurudenge TC- Awali TC (9Km)	Other Transfers from Central Government	2,415	4,975
Manual routine maintenance	Abiting Parish Apala JN-Awinyoru (8Km)	Other Transfers from Central Government	2,147	4,975

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Manual routine maintenance	Amonomito Parish Apala JN-Barr border (7.3Km)	Other Transfers from Central Government	,,,	1,959	4,975
Mechanised routine maintenance	Obim Parish Tedwii TC-Orupu P/S-Awali (8.0Km)	Other Transfers from Central Government		35,229	35,199
<b>Sector : Education</b>				<b>1,173,321</b>	<b>74,994</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>849,817</b>	<b>45,963</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>640,872</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Amonomito Transfer to Oloro High Primary School	Sector Conditional Grant (Wage)	,,,,,	88,820	0
-	Abiiting Transfer to Abongodyang Primary School	Sector Conditional Grant (Wage)	,,,,,	98,345	0
-	Okwangole Transfer to Adoma primary School	Sector Conditional Grant (Wage)	,,,,,	102,360	0
-	Okwangole Transfer to Apala Primary School	Sector Conditional Grant (Wage)	,,,,,	98,574	0
-	Obim Transfer to Obim primary School	Sector Conditional Grant (Wage)	,,,,,	82,650	0
-	Obim Transfer to Orupu Primary School	Sector Conditional Grant (Wage)	,,,,,	87,441	0
-	Olaoilongo Transfer to Telela Primary School	Sector Conditional Grant (Wage)	,,,,,	82,683	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,944</b>	<b>45,963</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGODYANG P.7 SCHOOL	Abiiting	Sector Conditional Grant (Non-Wage)		9,272	6,181
ADOMA P.S.	Okwangole	Sector Conditional Grant (Non-Wage)		9,441	6,294
APALA P. S	Okwangole	Sector Conditional Grant (Non-Wage)		11,719	7,813
OBIM P.7 SCHOOL	Obim	Sector Conditional Grant (Non-Wage)		11,212	7,475
OLORO HIGH P.S.	Amonomito	Sector Conditional Grant (Non-Wage)		7,799	5,199
ORUPO PARENTS SCHOOL	Obim	Sector Conditional Grant (Non-Wage)		9,079	6,052

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TE-LELA P.7 SCHOOL	Olaoilongo	Sector Conditional Grant (Non-Wage)	10,423	6,949
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okwangole Parish Apala Primary School	Sector Development Grant	140,000	0
<b>Programme : Secondary Education</b>			<b>323,505</b>	<b>29,032</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>276,119</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Okwangole Transfer to Apala Secondary School	Sector Conditional Grant (Wage)	276,119	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,385</b>	<b>29,032</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALA SS	Okwangole	Sector Conditional Grant (Non-Wage)	47,385	29,032
<b>Sector : Health</b>			<b>194,767</b>	<b>8,646</b>
<b>Programme : Primary Healthcare</b>			<b>194,767</b>	<b>8,646</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>183,239</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Okwangole Parish Apala HC III	Sector Conditional Grant (Wage)	153,459	0
-	Obim Parish Obim HC II	Sector Conditional Grant (Wage)	29,780	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,528</b>	<b>8,646</b>
Item : 263104 Transfers to other govt. units (Current)				
Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Non-Wage)	7,803	5,852
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Non-Wage)	3,726	2,794
<b>Sector : Water and Environment</b>			<b>41,500</b>	<b>2,873</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,500</b>	<b>2,873</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okwangole Parish Apala S/cty Spring	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,000</b>	<b>2,873</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abiting Parish Erii Border	Sector Development Grant	24,100	2,663
Item : 312104 Other Structures				
BH rehabilitated at Adoma P/S	Okwangole Parish Adoma P/S	District Discretionary Development Equalization Grant	0	0
BH rehabilitated at Aduru LCI	Amonomito Parish Aduru LCI	District Discretionary Development Equalization Grant	0	0
Construction Services - Maintenance and Repair-400	Okwangole Parish BH rehabilitation - Adoma P/S	Sector Development ,, Grant	4,200	210
Construction Services - Maintenance and Repair-400	Amonomito Parish BH rehabilitation - Aduru LCI	Sector Development ,, Grant	4,200	210
Construction Services - Maintenance and Repair-400	Obim Parish BH rehabilitation - Orupu LCI	District ,, Discretionary Development Equalization Grant	4,500	210
BH rehabilitated at Okwalomoko LCI	Okwangole Parish Okwalomoko LCI	District Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Staff house at Adoma Primary School constructed	Obim Adoma Primary School	Other Transfers from Central Government	0	0
<b>LCIII : Missing Subcounty</b>			<b>3,500</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish Oyam diatrict	District Discretionary Development Equalization Grant	3,500	0
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