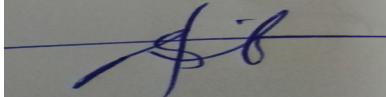

VOTE: 804 Alebtong District

Quarter 3

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 804 Alebtong District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bimbona Simon
(Accounting Officer)

Signed on Date: 16-05-2023

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

VOTE: 804 Alebtong District

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,132	362,132	426,412	118%
Discretionary Government Transfers	3,698,791	3,803,791	2,959,453	80%
Conditional Government Transfers	23,585,912	27,905,272	19,863,779	84%
Other Government Transfers	1,496,610	1,496,610	857,119	57%
External Financing	0	0	0	
Total Revenues shares	29,143,446	33,567,806	24,106,763	83%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,040,260	1,064,242	594,192	57%
Natural Resources, Environment, Climate Change, Land And Water	235,883	271,591	198,256	84%
Private Sector Development	80,277	77,477	37,418	47%
Integrated Transport Infrastructure And Services	1,213,560	1,192,038	480,751	40%
Human Capital Development	21,354,329	25,349,379	14,089,490	66%
Public Sector Transformation	3,723,145	3,470,083	2,130,556	57%
Community Mobilization And Mindset Change	204,971	162,443	92,188	45%
Governance And Security	770,456	1,588,641	1,105,050	143%
Development Plan Implementation	520,564	391,912	225,778	43%
Grand Total	29,143,446	33,567,806	18,953,678	65%
Wage	16,454,180	18,723,385	12,765,971	78%
Non-Wage Recurrent	7,881,539	8,050,389	4,938,028	63%
Domestic Devt	4,807,727	6,794,032	1,249,679	26%
External Financing	0	0	0	

VOTE: 804 Alebtong District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

VOTE: 804 Alebtong District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,132	362,132	426,412	118%
Advertisements/Bill Boards	230	230	210	91%
Animal and Crop Husbandry related Levies	2,955	2,955	1,300	44%
Business licenses	10,900	10,900	15,999	147%
Court Filing Fees	400	400	190	48%
Environmental Levies	1,000	1,000	600	60%
Inspection Fees	800	800	170	21%
Interest from private entities-From Non Residents	600	600	310	52%
Land Fees	2,199	2,199	2,550	116%
Local Hotel Tax	300	300	215	72%
Local Services Tax-Payable By Individuals	64,500	64,500	264,000	409%
Market /Gate Charges	213,748	213,748	121,005	57%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	8,000	8,000	1,430	18%
Other licenses	3,600	3,600	2,523	70%
Other permits	5,000	5,000	6,200	124%
Property related Duties/Fees	8,000	8,000	4,580	57%
Registration fees for Documents and Businesses	9,000	9,000	5,130	57%
Sale of drugs-From Private Entities	900	900	0	0%
Sale of non-produced Government Properties/assets	30,000	30,000	0	0%
Discretionary Government Transfers	3,698,791	3,803,791	2,959,453	80%
District Discretionary Equalisation Development Grant	407,302	407,302	407,302	100%
District Unconditional Grant Non-Wage	1,004,715	1,004,715	753,536	75%
District Unconditional Grant Wage	1,912,977	2,017,977	1,513,483	79%
Urban Discretionary Equalisation Development Grant	19,135	19,135	19,135	100%
Urban Unconditional Grant Wage	258,916	258,916	194,187	75%
Urban Unconditional Non-Wage	95,747	95,747	71,810	75%
Conditional Government Transfers	23,585,912	27,905,272	19,863,779	84%
Programme Conditional Grant - Non Wage Recurrent	4,922,336	5,091,185	3,774,153	77%
Programme Conditional Grant - Development	4,366,475	6,352,780	4,366,475	100%

VOTE: 804 Alebtong District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,282,287	16,446,492	11,708,336	82%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,496,610	1,496,610	857,119	57%
Polio Immunization Campaign	595,160	595,160	352,809	59%
Results Based Financing (RBF)	235,305	235,305	0	0%
Support to PLE (UNEB)	25,000	25,000	24,331	97%
Uganda Road Fund (URF)	641,145	641,145	479,979	75%
External Financing	0	0	0	
N / A				
Total Revenues Shares	29,143,446	33,567,806	24,106,763	83%

VOTE: 804 Alebtong District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 804 Alebtong District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,723,145	4,318,886	2,788,929	75%	954,608
Sub-Total	3,723,145	4,318,886	2,788,929	75%	954,608
Department: Finance					
10 Financial Management and Accountability (LG)	336,602	212,410	156,889	47%	49,260
Sub-Total	336,602	212,410	156,889	47%	49,260
Department: Statutory bodies					
10 Legislation and Oversight	770,456	739,837	446,676	58%	155,438
Sub-Total	770,456	739,837	446,676	58%	155,438
Department: Production and Marketing					
10 Agricultural Extension	932,333	956,315	572,849	61%	255,032
20 Agricultural Production	78,888	78,888	15,791	20%	15,221
30 Agricultural Value Chain Services	59,039	59,039	13,634	23%	12,634
Sub-Total	1,070,260	1,094,242	602,274	56%	282,887
Department: Health					
10 Primary HealthCare	5,458,204	6,902,556	3,540,788	65%	1,275,852
Sub-Total	5,458,204	6,902,556	3,540,788	65%	1,275,852
Department: Education					
10 Pre-Primary and Primary Education	9,179,463	9,132,022	6,527,190	71%	2,514,742
20 Secondary Education	4,733,448	7,135,545	2,962,407	63%	667,774
30 Skills Development	1,021,247	1,206,664	824,112	81%	288,070
40 Education&Sports Management and Inspection	233,554	233,554	108,132	46%	36,772
50 Special Needs Education	4,606	4,606	871	19%	660
Sub-Total	15,172,318	17,712,391	10,422,713	69%	3,508,018
Department: Roads and Engineering					
10 Community Access Roads	1,213,560	1,192,038	480,751	40%	221,334
Sub-Total	1,213,560	1,192,038	480,751	40%	221,334
Department: Water					
10 Rural Water Supply and Sanitation	723,807	734,432	125,989	17%	47,144
Sub-Total	723,807	734,432	125,989	17%	47,144

VOTE: 804 Alebtong District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	240,823	271,591	198,256	82%	13,338
Sub-Total	240,823	271,591	198,256	82%	13,338
Department: Community Based Services					
10 Community Mobilisation	202,831	162,443	92,188	45%	41,243
Sub-Total	202,831	162,443	92,188	45%	41,243
Department: Planning					
10 Planning and Statistics	136,375	131,915	39,185	29%	24,966
Sub-Total	136,375	131,915	39,185	29%	24,966
Department: Internal Audit					
10 Compliance	47,587	47,587	29,704	62%	11,405
Sub-Total	47,587	47,587	29,704	62%	11,405
Department: Trade, Industry and Local Development					
10 Commercial Services	47,477	47,477	29,336	62%	14,486
Sub-Total	47,477	47,477	29,336	62%	14,486
Grand Total	29,143,446	33,567,806	18,953,678	65%	6,599,980

VOTE: 804 Alebtong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,462,478	3,931,655	2,586,440	75 %	625,082
District Unconditional Grant Non-Wage	148,476	148,476	90,922	61 %	34,019
District Unconditional Grant Wage	1,043,704	1,043,704	600,264	58 %	145,219
Locally Raised Revenues	30,000	30,000	22,375	75 %	645
Multi-Sectoral Transfers to LLGs_NonWage	278,068	578,396	180,342	65 %	58,003
Programme Conditional Grant - Non Wage Recurrent	1,761,659	1,930,509	1,592,251	90 %	337,054
Urban Unconditional Grant Wage	200,571	200,571	100,285	50 %	50,143
Development Revenues	260,667	387,231	249,676	96 %	137,045
District Discretionary Equalisation Development Grant	116,824	116,824	116,824	100 %	77,883
Multi-Sectoral Transfers to LLGs_Gou	143,843	270,407	132,852	92 %	59,163
Total Revenues Shares	3,723,145	4,318,886	2,836,116	76%	762,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,244,274	1,244,274	594,858	48%	203,061
Non Wage	2,218,203	2,687,381	1,900,104	86%	555,386
Development Expenditure					
Domestic Development	260,667	387,231	293,968	113%	196,161
External Financing	0	0	0	0%	0
Total Expenditure	3,723,145	4,318,886	2,788,929	75%	954,608
C: Unspent Balances					
Recurrent Balances			91,478		
Wage			105,692		
Non Wage			-14,213		
Development Balances			-44,292		
Domestic Development			-44,292		
External Financing			0		
Total Unspent			47,187		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3 cumulative revenue out turn was 283 611.6 billion while cumulative revenue stands at 762.128 representing 75% of the approved budget. Expenditure outturn by the end of the quarter was 954,608 representing 75% of the approved budget. Unspent budget was 47.187

Reasons for unspent balances on the bank account

Wages balance was as a result of transfers of service by some staff else where, inability to recruit staff within quarter and non wage balances due to inability to pay pension beneficiaries due to delays in submission of pension details by the applicants

Highlights of physical performance by end of the quarter

3 Coordination visits to Line Ministries done

Procurement processes concluded

, Records updated and maintained, Government programme and projects monitored. Assets and facilities maintained, Court cases attended to.

staff welfare through payment of salaries done

Court cases attended to

Grievances handled

VOTE: 804 Alebtong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,602	212,410	218,574	65 %	70,533
District Unconditional Grant Non-Wage	56,222	56,222	35,114	62 %	13,531
District Unconditional Grant Wage	134,344	134,344	100,758	75 %	33,586
Locally Raised Revenues	15,500	15,500	15,500	100 %	835
Multi-Sectoral Transfers to LLGs_NonWage	124,192	0	62,444	50 %	20,995
Urban Unconditional Grant Wage	6,344	6,344	4,758	75 %	1,586
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	336,602	212,410	218,574	65%	70,533
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,688	140,688	99,448	71%	33,194
Non Wage	195,914	71,722	57,442	29%	16,067
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	336,602	212,410	156,889	47%	49,260
C: Unspent Balances					
Recurrent Balances			61,685		
Wage			6,068		
Non Wage			55,617		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,685		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the End of Q3 revenue performance was at 65% of the department's approved annual budget. This under performance was mainly attributed to under performances in Unconditional Grant Non-Wage by 13% and Multi Sectoral Transfers to LLGs_Non wage by 25% of the expected quarterly outturn. However, the Sector Received 75% of its expected Annual revenue for District Unconditional Grant Wage, Urban Unconditional Grant Wage and 100% of the Annual Local Revenue since the Funds were prioritized to the Department. Expenditure performance at the end of the quarter was at 47% of the annual expenditure estimates and at 50% when related to the quarters estimate alone. The underperformance in expenditure in the quarter by 25% relative to its estimates was attributed to other activities to be implemented in Q4.

Reasons for unspent balances on the bank account

The wage balance arose because some of Finance staff incremental dates are due in Q4 when it will be expended and Non-Wage balance is for other activities to be implemented in Q4.

Highlights of physical performance by end of the quarter

19 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Internal Audits Managed. Q3 Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional.

VOTE: 804 Alebtong District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	769,458	739,837	575,429	75 %	191,581
District Unconditional Grant Non-Wage	475,002	475,003	304,544	64 %	118,201
District Unconditional Grant Wage	212,758	212,758	159,569	75 %	53,190
Locally Raised Revenues	52,076	52,076	31,538	61 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	29,621	0	79,778	269 %	18,191
Development Revenues	998	0	998	100 %	998
Multi-Sectoral Transfers to LLGs_Gou	998	0	998	100 %	998
Total Revenues Shares	770,456	739,837	576,427	75%	192,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,758	212,758	121,928	57%	40,224
Non Wage	556,700	527,079	324,748	58%	115,215
Development Expenditure					
Domestic Development	998	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	770,456	739,837	446,676	58%	155,438
C: Unspent Balances					
Recurrent Balances			128,753		
Wage			37,640		
Non Wage			91,112		
Development Balances			998		
Domestic Development			998		
External Financing			0		
Total Unspent			129,751		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, cumulative revenue outturn to the department was 576,427,000. representing 75% performance against its annual budget estimates while revenue outturn performance in the quarter alone was 192,579. .The unspent balance was at the end of the quarter was 129,751,000.

Reasons for unspent balances on the bank account

Unspent balance is from wage and this forms part of gratuity for political leaders on payroll that will be paid at the end of quarter 4

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 standing committee meetings each for the 5 committees
- 1 business committee meeting held
- 1 council meeting held
- 4 Executive committee meetings held
- 3 sittings of contracts committee conducted
- 2 sittings of District service commission held
- 1 sitting of LGPAC conducted

VOTE: 804 Alebtong District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	746,308	806,957	616,976	83 %	206,217
Multi-Sectoral Transfers to LLGs_NonWage	25,751	0	11,758	46 %	4,478
Programme Conditional Grant - Non Wage Recurrent	238,046	238,046	178,534	75 %	59,511
Programme Conditional Grant - Wage Recurrent	482,511	568,911	426,683	88 %	142,228
Development Revenues	323,952	287,286	323,952	100 %	228,190
Multi-Sectoral Transfers to LLGs_Gou	36,666	0	36,666	100 %	36,666
Programme Conditional Grant - Development	287,286	287,286	287,286	100 %	191,524
Total Revenues Shares	1,070,260	1,094,242	940,928	88%	434,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	482,511	568,911	426,679	88%	142,224
Non Wage	263,797	238,046	70,193	27%	65,022
Development Expenditure					
Domestic Development	323,952	287,286	105,402	33%	75,642
External Financing	0	0	0	0%	0
Total Expenditure	1,070,260	1,094,242	602,274	56%	282,887
C: Unspent Balances					
Recurrent Balances			120,104		
Wage			4		
Non Wage			120,100		
Development Balances			218,550		
Domestic Development			218,550		
External Financing			0		
Total Unspent			338,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District**Quarter 3****SECTION B : Summary by Department**

By the end of quarter Three f/y 2022/23 cumulative revenue released was 0.941 billion representing 88% Approved annual estimates for agro-industrialization programme. the good revenue performance was attributed to 100 % and 88% revenue out-turn from development grants i.e. programme conditional grant -development and and multisectoral transfer to LLG development while 75% PCG- non wage recurrent.. however, only 46% cumulative revenue out-turn was realized from Multi-sectoral transfer to LLGs -non wage .

Overall cumulative expenditure by end of quarter was 0.602 billion representing 56% cumulative revenue out-turn. The fairly low fund absorption / expenditure was largely attributed 67% under performance domestic development projects that were still at procurement stage/ project execution and hence funds not yet paid out to service provider. al so 73% under performance in non-wage expenditures due to delays in disbursement of funds from the center by end of quarter three

Reasons for unspent balances on the bank account

by end of quarter three unspent balance on account was 338 million representing 44% cumulative revenue out-turn. this was largely attributed to 64.5% Development projects that were still at procurement stage (bid acceptance) by end of quarter two while 46.5% was from planned field activity Funds for Q3 that was not accessed during the quarter.

Highlights of physical performance by end of the quarter

18 extension workers paid salaries for the month of January and February 2023. salary arrears for the month of December, 2022 paid.
 1,247 (823 crop and 424 livestock) PDM enterprise groups members trained on productivity improvement. 8 demos established in 14LLG
 419 livestock (36 bovine, 180 goats, 22 sheep, 180 pigs) slaughter and carcasses inspected at major trading centers and markets
 189 heads of cattle issued movement permits from major markets
 38 Apiary farmers from Ajuri county trained on bee keeping techniques
 25 Apiary farmers visited and advised on apiary management
 42 Fish farmers trained on feed formulation and aquaculture management
 12 pond excavation sited and construction supervised during the quarter
 100000 fish fingerlings stocked in 102 fish ponds for 48 farmers under DINU programme.
 8 citrus crop farmers visited and advised on pests and disease management
 1 LSB groups visited and multiplication gard

VOTE: 804 Alebtong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,068,748	5,315,303	3,726,209	74 %	1,125,142
District Unconditional Grant Non-Wage	1,000	1,000	625	63 %	250
Multi-Sectoral Transfers to LLGs_NonWage	20,445	0	9,897	48 %	3,933
Other Transfers from Central Government	830,465	830,465	352,809	42 %	0
Programme Conditional Grant - Non Wage Recurrent	475,062	475,062	356,297	75 %	118,766
Programme Conditional Grant - Wage Recurrent	3,741,775	4,008,775	3,006,581	80 %	1,002,194
Development Revenues	389,456	1,587,253	389,456	100 %	263,571
Multi-Sectoral Transfers to LLGs_Gou	11,800	0	11,800	100 %	11,800
Programme Conditional Grant - Development	377,656	1,587,253	377,656	100 %	251,771
Total Revenues Shares	5,458,204	6,902,556	4,115,665	75%	1,388,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,741,775	4,008,775	2,800,141	75%	966,070
Non Wage	1,326,973	1,306,528	676,718	51%	245,853
Development Expenditure					
Domestic Development	389,456	1,587,253	63,929	16%	63,929
External Financing	0	0	0	0%	0
Total Expenditure	5,458,204	6,902,556	3,540,788	65%	1,275,852
C: Unspent Balances					
Recurrent Balances			249,351		
Wage			206,441		
Non Wage			42,910		
Development Balances			325,527		
Domestic Development			325,527		
External Financing			0		
Total Unspent			574,877		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

By end of Q3 the department had received 75% of its total revenue shares, 100% of development revenue estimate was received, while only 74% recurrent budget estimates was received.

The under performance in recurrent revenue was due to poor performances in; other transfer from centre government, multi-sectoral transfer to LLG non wage and district unconditional grant non wage at 42%,48% and 68% respectively.

Cumulatively 65% of estimated revenue was expended by end of Q3, this poor performance was mainly due low absorption of development revenue at only 16% and non wage revenue at 51%.

Reasons for unspent balances on the bank account

Delayed start of capital projects slowed down absorption of development funds.

Delayed payment for ICHD activity

Wage balance was due to non clearance for recruitment of health workers

Highlights of physical performance by end of the quarter

The department implemented ICHD integrated with measles rubella campaign. in total 4,849 (119%) girls of 10 years were vaccinated against cancer of the cervix and of and 41,294 (93%) of children under 5 years were vaccinated against measles rubella.

The department also performed all its mandatory management functions; 1 Quarterly performance review meeting conducted

1 Quarterly environmental health meeting conducted

1 Quarterly integrated support supervision done

Technical support supervisions done

EDHMT meeting conducted

Contracted project works at DHO's office was at final stages, door fixing while remodeling of Omoro OPD was also near complete

VOTE: 804 Alebtong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,429,482	14,212,008	9,853,945	79 %	3,528,243
District Unconditional Grant Non-Wage	1,000	1,000	625	63 %	250
District Unconditional Grant Wage	53,942	53,942	40,456	75 %	13,485
Multi-Sectoral Transfers to LLGs_NonWage	28,280	0	4,622	16 %	1,730
Other Transfers from Central Government	25,000	25,000	24,331	97 %	0
Programme Conditional Grant - Non Wage Recurrent	2,263,260	2,263,260	1,508,840	67 %	754,420
Programme Conditional Grant - Wage Recurrent	10,058,001	11,868,806	8,275,072	82 %	2,758,357
Development Revenues	2,742,836	3,500,383	2,742,836	100 %	1,834,945
Multi-Sectoral Transfers to LLGs_Gou	19,161	0	19,161	100 %	19,161
Programme Conditional Grant - Development	2,723,675	3,500,383	2,723,675	100 %	1,815,783
Total Revenues Shares	15,172,318	17,712,391	12,596,782	83%	5,363,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,111,943	11,922,748	8,249,745	82%	2,725,269
Non Wage	2,317,539	2,289,260	1,477,716	64%	754,620
Development Expenditure					
Domestic Development	2,742,836	3,500,383	695,253	25%	28,130
External Financing	0	0	0	0%	0
Total Expenditure	15,172,318	17,712,391	10,422,713	69%	3,508,018
C: Unspent Balances					
Recurrent Balances			126,485		
Wage			65,784		
Non Wage			60,702		
Development Balances			2,047,584		
Domestic Development			2,047,584		
External Financing			0		
Total Unspent			2,174,069		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, revenue out turn was Shs 12,596,782, reflecting 83% performance against the annual sector budget. The district unconditional grant performed at 63%; the district unconditional grant wage performed at 75%; other transfers from central government performed at 97%; programme conditional grant non-wage and programme conditional grant wage recurrent performed at 67% and 82% respectively. Multi-sectoral transfers to LLGs-GOU performed at 16%. Overall, the performance of development revenue stood at 100%.

On the expenditure side, wage performed at 82% as a result of salary enhancement for the scientists. Non-wage performed at 64%. The expenditure on the development budget stood at 25%.

Reasons for unspent balances on the bank account

The unspent balances on the recurrent budget was mainly an accumulation of sports funds which was awaiting expenditure in May, according to the programming of the co-curricular calendar. Also, by the time of reporting, payment to the major service providers was being processed, and had not been affected.

Highlights of physical performance by end of the quarter

Support supervision was conducted in 120 schools, in the category of 108 primary schools; 10 secondary schools and 2 tertiary institutions. Salaries was paid to 1250 employees of government. Capitation grants was transferred to 75 primary schools; 9 secondary schools and 2 tertiary institutions. Assorted office stationery was procured. One departmental vehicle maintained and 2 motor cycles serviced.

VOTE: 804 Alebtong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	773,423	788,261	592,958	77 %	166,030
District Unconditional Grant Wage	98,128	132,716	105,328	107 %	0
Multi-Sectoral Transfers to LLGs_NonWage	19,750	0	450	2 %	250
Other Transfers from Central Government	641,145	641,145	479,979	75 %	165,780
Urban Unconditional Grant Wage	14,400	14,400	7,200	50 %	0
Development Revenues	440,136	403,777	447,936	102 %	305,544
Multi-Sectoral Transfers to LLGs_Gou	36,360	0	44,160	121 %	36,360
Programme Conditional Grant - Development	403,777	403,777	403,777	100 %	269,185
Total Revenues Shares	1,213,560	1,192,038	1,040,894	86%	471,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,528	147,116	112,528	100%	19,167
Non Wage	660,895	641,145	327,024	49%	163,505
Development Expenditure					
Domestic Development	440,136	403,777	41,198	9%	38,662
External Financing	0	0	0	0%	0
Total Expenditure	1,213,560	1,192,038	480,751	40%	221,334
C: Unspent Balances					
Recurrent Balances			153,405		
Wage			0		
Non Wage			153,405		
Development Balances			406,738		
Domestic Development			406,738		
External Financing			0		
Total Unspent			560,143		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 804 Alebtong District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,886	230,253	108,506	84 %	21,179
District Unconditional Grant Wage	44,968	60,818	44,968	100 %	0
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	84,718	169,435	63,538	75 %	21,179
Development Revenues	593,922	1,177,792	588,896	99 %	392,597
Multi-Sectoral Transfers to LLGs_Gou	5,025	0	0	0 %	0
Programme Conditional Grant - Development	574,081	1,148,163	574,081	100 %	382,721
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	723,807	1,408,045	697,402	96%	413,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,968	60,818	44,832	100%	10,380
Non Wage	84,918	84,718	43,699	51%	15,774
Development Expenditure					
Domestic Development	593,922	588,896	37,458	6%	20,990
External Financing	0	0	0	0%	0
Total Expenditure	723,807	734,432	125,989	17%	47,144
C: Unspent Balances					
Recurrent Balances			19,975		
Wage			136		
Non Wage			19,840		
Development Balances			551,438		
Domestic Development			551,438		
External Financing			0		
Total Unspent			571,414		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 804 Alebtong District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,368	271,591	212,629	94 %	11,577
District Unconditional Grant Non-Wage	10,000	10,000	6,250	63 %	2,500
District Unconditional Grant Wage	154,800	209,363	160,542	104 %	0
Multi-Sectoral Transfers to LLGs_NonWage	8,340	0	5,808	70 %	2,620
Programme Conditional Grant - Non Wage Recurrent	25,828	25,828	19,371	75 %	6,457
Urban Unconditional Grant Wage	26,400	26,400	20,658	78 %	0
Development Revenues	15,455	0	23,733	154 %	0
Multi-Sectoral Transfers to LLGs_Gou	15,455	0	23,733	154 %	0
Total Revenues Shares	240,823	271,591	236,362	98%	11,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,200	235,763	181,194	100%	5,363
Non Wage	44,168	35,828	17,062	39%	7,975
Development Expenditure					
Domestic Development	15,455	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	240,823	271,591	198,256	82%	13,338
C: Unspent Balances					
Recurrent Balances			14,373		
Wage			6		
Non Wage			14,368		
Development Balances			23,733		
Domestic Development			23,733		
External Financing			0		
Total Unspent			38,106		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the total revenue received amounted to UGX 0.236,362 accounting for 98% according to the annual estimate of the department. The over performance was attributed to District unconditional Grant wage reflecting 4%. Cumulative Expenditure by the end of quarter makes 82% of the annual expenditure estimates.

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of non wage was as a result of money not used to maintain tree nursery in preparation to purchase the seeds to raise seedlings.

Highlights of physical performance by end of the quarter

Fuel for departmental vehicle purchased, 30000 tree seedlings raised, communities sensitized about wetland management,, report submitted to the Ministry of water and Environment.

VOTE: 804 Alebtong District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,733	162,443	134,690	67 %	45,415
District Unconditional Grant Non-Wage	9,000	9,000	5,750	64 %	3,350
District Unconditional Grant Wage	85,626	85,626	64,220	75 %	21,407
Multi-Sectoral Transfers to LLGs_NonWage	39,289	0	13,858	35 %	3,704
Programme Conditional Grant - Non Wage Recurrent	56,616	56,616	42,462	75 %	14,154
Urban Unconditional Grant Wage	11,202	11,202	8,401	75 %	2,800
Development Revenues	1,098	0	1,098	100 %	1,098
Multi-Sectoral Transfers to LLGs_Gou	1,098	0	1,098	100 %	1,098
Total Revenues Shares	202,831	162,443	135,788	67%	46,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,828	96,828	72,430	75%	24,016
Non Wage	104,905	65,616	19,758	19%	17,227
Development Expenditure					
Domestic Development	1,098	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	202,831	162,443	92,188	45%	41,243
C: Unspent Balances					
Recurrent Balances			42,502		
Wage			191		
Non Wage			42,311		
Development Balances			1,098		
Domestic Development			1,098		
External Financing			0		
Total Unspent			43,600		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 Revenue outturn was UGX 46,513,000 while cumulative revenue was 135,788,000 representing 67% of the approved budget of the department. The department only received recurrent revenues.

Expenditure outturn by the end of the quarter was UGX 41,243,000 while cumulative expenditure was UGX 92,188,000 representing 45% of the approved budget. Out of the funds spent in the quarter, Wage was 24,016,000 and Non wage was 17,227,000.

The unspent balance at the end of the quarter was UGX 43,600,000 out of which recurrent expenditures accounts for UGX 42,502,000 while Domestic Development accounts for UGX 1,098,000 this is because part of the unspent balances are for one-off activities that will be implemented in Q4.

Reasons for unspent balances on the bank account

The unspent funds on the account are meant for one-off activities that will be implemented in Q4 and hence this requires accumulation of funds to do

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months

Allowances to 69 FAL Instructors paid

1 Quarterly youth, women, disability and older persons council meetings held

8 workplaces inspected to ensure compliance with the labour laws and standards

1 quarterly departmental review meeting held

2 motorcycles and 1 vehicle serviced and maintained

Office Typist facilitated to attend Annual conference for office secretaries and Administrative Assistants

VOTE: 804 Alebtong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,169	92,709	67,708	70 %	19,217
District Unconditional Grant Non-Wage	48,420	48,420	29,837	62 %	11,680
District Unconditional Grant Wage	29,289	29,289	21,967	75 %	7,322
Locally Raised Revenues	15,000	15,000	15,156	101 %	215
Multi-Sectoral Transfers to LLGs_NonWage	4,460	0	748	17 %	0
Development Revenues	39,206	39,206	39,206	100 %	26,137
District Discretionary Equalisation Development Grant	39,206	39,206	39,206	100 %	26,137
Total Revenues Shares	136,375	131,915	106,914	78%	45,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,289	29,289	20,979	72%	6,760
Non Wage	67,880	63,420	5,735	8%	5,735
Development Expenditure					
Domestic Development	39,206	39,206	12,471	32%	12,471
External Financing	0	0	0	0%	0
Total Expenditure	136,375	131,915	39,185	29%	24,966
C: Unspent Balances					
Recurrent Balances			40,994		
Wage			988		
Non Wage			40,006		
Development Balances			26,735		
Domestic Development			26,735		
External Financing			0		
Total Unspent			67,729		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, revenue performance was at 78% of the departments annual budget estimate. This over performance of revenues receipts by 3% was attributed to over performance in DDEG and LRR by 25% and 1% respectively, however, despite of the overall over performance, the department registered under performance in UCG NW, and MSTLLG_NW by 13% and 58% respectively as not all that was estimated was realised by the end of the quarter.

Expenditure performance at the end of the quarter was 29%. This under performance was attributed to low utilization of development funds as most of the capital projects are still under construction.

Reasons for unspent balances on the bank account

Most of the balance on account are recurrent funds meant for implementation of activities which could not be done due to delay in access of funds. However, developments funds also constitute a good percentage of the balance on account and its meant for supplies and also some of the activities to be implemented in 4th quarters and yet all funds are released during the quarter, and hence no expenditure could be met. Delays in processing of funds hindered the exhaustion of non wage funds on account.

Highlights of physical performance by end of the quarter

Senior Planner and Planner paid salaries for the months of January, February and March 2023; Q2 Budget performance report prepared and submitted to MoFPED; Joint political monitoring carried out; DTPC meeting held and minuted; office stationery supplied; office equipment procured; Electricity bill paid; office coordination facilitated;

VOTE: 804 Alebtong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,587	47,587	35,317	74 %	10,973
District Unconditional Grant Non-Wage	18,000	18,000	11,000	61 %	4,250
District Unconditional Grant Wage	25,087	25,087	18,817	75 %	6,273
Locally Raised Revenues	4,500	4,500	5,500	122 %	450
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	47,587	47,587	35,317	74%	10,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,087	25,087	18,699	75%	6,155
Non Wage	22,500	22,500	11,005	49%	5,250
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	47,587	47,587	29,704	62%	11,405
C: Unspent Balances					
Recurrent Balances			5,613		
Wage			118		
Non Wage			5,495		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,613		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 804 Alebtong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,477	47,477	35,808	75 %	11,969
District Unconditional Grant Wage	30,331	30,331	22,948	76 %	7,683
Programme Conditional Grant - Non Wage Recurrent	17,147	17,147	12,860	75 %	4,287
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	47,477	47,477	35,808	75%	11,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,331	30,331	22,510	74%	7,660
Non Wage	17,147	17,147	6,826	40%	6,826
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	47,477	47,477	29,336	62%	14,486
C: Unspent Balances					
Recurrent Balances			6,472		
Wage			438		
Non Wage			6,034		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,472		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, cumulative releases performed at 75% of the department's annual budget estimate. This fair performance in cumulative releases by the end of Q3 was mainly attributed to the fair performances in District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent both at 75%.

Expenditure performance at the end of quarter 3 was at 78% of the annual expenditure estimate. The little balance that remained on account resulted from delays in processing of funds.

Reasons for unspent balances on the bank account

The non wage recurrent balance remained partly due to delays in processing of funds as well as the inability of the system to reflect expenditures incurred in Q3

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for two staff paid for three months.

Support supervision done for 28 selected PDM SACCOs in LLGs during the commencement PRF applications and appraisal.

108 Emyooga SACCO leaders from 36 SACCOs trained on SACCO gGovernance and financial literacy.

100 leaders from 20 Farmer cooperatives trained on governance and financial literacy.

VOTE: 804 Alebtong District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

salaries,pensions gratuity paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,296	3,828
221001 Advertising and Public Relations	2,000	1,200
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	15,000	250
221009 Welfare and Entertainment	9,100	2,065
221011 Printing, Stationery, Photocopying and Binding	15,394	1,925
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	300
223005 Electricity	4,000	1,000
223006 Water	2,000	500
225201 Consultancy Services-Capital	10,366	5,121
225204 Monitoring and Supervision of capital work	102,824	15,890
227001 Travel inland	99,540	20,115
228001 Maintenance-Buildings and Structures	1,740	200
228002 Maintenance-Transport Equipment	15,000	1,277
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	295,300	54,680
Wage	0	0
Non-Wage	178,476	38,791
GoU Dev	116,824	15,890
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

payment of salaries and pensions on time

NA

VOTE: 804 Alebtong District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,244,274	203,061
273104 Pension	802,301	277,725
273105 Gratuity	959,358	96,615
Total for Budget Output	3,005,933	577,402
Wage	1,244,274	203,061
Non-Wage	1,761,659	374,341
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,132	0
212102 Medical expenses (Employees)	330	0
212103 Incapacity benefits (Employees)	7,720	0
221001 Advertising and Public Relations	1,105	0
221002 Workshops, Meetings and Seminars	34,580	0
221003 Staff Training	900	0
221007 Books, Periodicals & Newspapers	1,218	0
221008 Information and Communication Technology Supplies.	4,480	0
221009 Welfare and Entertainment	16,700	0
221011 Printing, Stationery, Photocopying and Binding	21,585	0
221012 Small Office Equipment	2,431	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	2,800	0
225201 Consultancy Services-Capital	4,600	0
225204 Monitoring and Supervision of capital work	89,637	0
227001 Travel inland	143,795	0
227004 Fuel, Lubricants and Oils	2,281	0
228001 Maintenance-Buildings and Structures	34,917	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312121 Non-Residential Buildings - Acquisition	13,500	0
312149 Other Land Improvements - Acquisition	1,500	0

VOTE: 804 Alebtong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,500	0
Total for Budget Output	421,912	0
Wage	0	0
Non-Wage	278,068	0
GoU Dev	143,843	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	322,776
Total for Budget Output	0	322,776
Wage	0	0
Non-Wage	0	142,505
GoU Dev	0	180,272
Ext Finance	0	0
Total for Department	3,723,145	954,858
Wage	1,244,274	203,061
Non-Wage	2,218,203	555,636
GoU Dev	260,667	196,161
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

NA NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	6,950	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	4,800	0
221008 Information and Communication Technology Supplies.	2,850	0
221009 Welfare and Entertainment	9,998	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	8,374	0
222001 Information and Communication Technology Services.	500	0
226002 Licenses	29,347	0
227001 Travel inland	66,973	0
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	136,992	0
Wage	0	0
Non-Wage	136,992	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,688	33,194
221002 Workshops, Meetings and Seminars	1,200	378
221011 Printing, Stationery, Photocopying and Binding	2,022	259
221012 Small Office Equipment	400	100

VOTE: 804 Alebtong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	6,000	1,500
221017 Membership dues and Subscription fees.	1,000	875
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	31,400	8,055
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	8,000	2,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	199,610	49,260
Wage	140,688	33,194
Non-Wage	58,922	16,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,602	49,260
Wage	140,688	33,194
Non-Wage	195,914	16,067
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	40,224
Total for Budget Output	212,758	40,224
Wage	212,758	40,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	329,482	71,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,289	15,330
211107 Boards, Committees and Council Allowances	43,205	9,438
221002 Workshops, Meetings and Seminars	1,400	600
221007 Books, Periodicals & Newspapers	13	0
221009 Welfare and Entertainment	8,350	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	1,060	0
222001 Information and Communication Technology Services.	1,600	100
225101 Consultancy Services	800	0
227001 Travel inland	76,502	12,198
228002 Maintenance-Transport Equipment	8,800	4,913
312235 Furniture and Fittings - Acquisition	998	0
Total for Budget Output	557,698	115,215
Wage	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	556,700 115,215
	GoU Dev	998 0
	Ext Finance	0 0
	Total for Department	770,456 155,438
	Wage	212,758 40,224
	Non-Wage	556,700 115,215
	GoU Dev	998 0
	Ext Finance	0 0

VOTE: 804 Alebtong District**Quarter 3****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,244	502
223005 Electricity	800	150
227001 Travel inland	22,710	10,892
228002 Maintenance-Transport Equipment	8,841	960
Total for Budget Output	33,595	12,504
Wage	0	0
Non-Wage	33,595	12,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	482,511	142,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,632	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	260	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0
221012 Small Office Equipment	2,700	0
221015 Financial and related losses	3,038	0
224003 Agricultural Supplies and Services	30,666	0
227001 Travel inland	155,361	42,745
228001 Maintenance-Buildings and Structures	2,362	0
228002 Maintenance-Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	5,000	0
263310 Sector Development Grant	58,965	0

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,500	0
312212 Light Vehicles - Acquisition	33,000	0
Total for Budget Output	790,635	184,969
Wage	482,511	142,224
Non-Wage	139,979	24,663
GoU Dev	168,146	18,082
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	108,103	57,560
Total for Budget Output	108,103	57,560
Wage	0	0
Non-Wage	0	0
GoU Dev	108,103	57,560
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,267	951
221011 Printing, Stationery, Photocopying and Binding	1,528	0
227001 Travel inland	5,284	1,999
Total for Budget Output	8,080	2,950
Wage	0	0
Non-Wage	8,080	2,950
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

2 Fish tank metallic bag lour proof procured and fixed at technology leaning site	procurement of provider of works concluded and NORVICKS company awarded, contract signed pending	long procurement process
1 metallic bee hive stand procured and fixed at district H/q	execution of fixing metallic bee hive stands, and metallic baglour proof for 2 fish tanks	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,970	0
228001 Maintenance-Buildings and Structures	37,735	0
Total for Budget Output	47,704	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,704	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,104	7,794
Total for Budget Output	13,104	7,794
Wage	0	0
Non-Wage	13,104	7,794
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,000 3,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

1 quarterly LSB groups visited and multiplication gardens inspected	1 LSB groups visited and multiplication gardens inspected	nil
1 quarterly agro-input trade regulation conducted	1 meeting with 24 leaders of LSB groups conducted	
	1 quarterly agro-input trade regulation conducted and 18 Agro-input dealers reached and advised, 1 premise and dealer supported for registration	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,477
	Total for Budget Output	4,000	1,477
	Wage	0	0
	Non-Wage	4,000	1,477
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		24,039	4,552
	Total for Budget Output	24,039	4,552
	Wage	0	0
	Non-Wage	24,039	4,552
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01030405 Value chain actors and staff trained

621 PDM SACCO leaders from 69 parishes trained on PDM -MIS and SACCO governance. NA
 10000 farmers trained on business planing & loan application processes.
 621 members of PDCs orientated on their Oversight roles in PDM implementation at parish level.

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
227001 Travel inland	25,000	8,082
Total for Budget Output	30,000	8,082
Wage	0	0
Non-Wage	30,000	8,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,070,260	282,887
Wage	482,511	142,224
Non-Wage	263,797	65,022
GoU Dev	323,952	75,642
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	147,493	1,583
227001 Travel inland	376,954	117,341
Total for Budget Output	524,447	118,924
Wage	0	0
Non-Wage	524,447	118,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

40%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,536	0
227001 Travel inland	67,177	0
Total for Budget Output	70,713	0
Wage	0	0
Non-Wage	70,713	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

82%

NA

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

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

NA

VOTE: 804 Alebtong District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
80%		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,741,775	966,070	
221002 Workshops, Meetings and Seminars	25,250	2,702	
221008 Information and Communication Technology Supplies.	400	100	
221009 Welfare and Entertainment	400	100	
221011 Printing, Stationery, Photocopying and Binding	1,997	499	
221012 Small Office Equipment	400	100	
222001 Information and Communication Technology Services.	1,560	390	
223001 Property Management Expenses	6,800	0	
223005 Electricity	1,800	450	
225204 Monitoring and Supervision of capital work	10,919	1,678	
227001 Travel inland	74,881	5,754	
227004 Fuel, Lubricants and Oils	7,053	3,463	
228002 Maintenance-Transport Equipment	8,000	3,623	
263308 Sector Conditional Grant (Non-Wage)	413,520	109,948	
263310 Sector Development Grant	366,737	62,251	
263402 Transfer to Other Government Units	189,752	0	
312139 Other Structures - Acquisition	11,800	0	
Total for Budget Output	4,863,044	1,157,128	
Wage	3,741,775	966,070	
Non-Wage	731,813	127,129	
GoU Dev	389,456	63,929	
Ext Finance	0	0	
Total for Department	5,458,204	1,276,052	
Wage	3,741,775	966,070	
Non-Wage	1,326,973	246,053	
GoU Dev	389,456	63,929	

VOTE: 804 Alebtong District

Quarter 3

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

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,575	0
312235 Furniture and Fittings - Acquisition	3,586	0
Total for Budget Output	19,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,161	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,408,065	2,053,341
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	12,280	0
312121 Non-Residential Buildings - Acquisition	100,128	0
312235 Furniture and Fittings - Acquisition	216,790	0
313121 Non-Residential Buildings - Improvement	101,047	0
Total for Budget Output	7,854,310	2,053,341
Wage	7,408,065	2,053,341
Non-Wage	28,280	0
GoU Dev	417,965	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

None.

75 primary schools paid capitation grants for quarter three. None.

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,305,992	461,400
Total for Budget Output	1,305,992	461,400
Wage	0	0
Non-Wage	1,305,992	461,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

None. Contractor for Awei Seed Secondary School paid advance. None.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	56,113	27,001	
312121 Non-Residential Buildings - Acquisition	2,249,597	1,129	
Total for Budget Output	2,305,710	28,130	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,305,710	28,130	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Nine secondary schools paid capitation grant for Q3 None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	486,416	163,730	
Total for Budget Output	486,416	163,730	
Wage	0	0	
Non-Wage	486,416	163,730	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,941,323	475,915
Total for Budget Output	1,941,323	475,915
Wage	1,941,323	475,915
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

None. NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	708,613	183,859
Total for Budget Output	708,613	183,859
Wage	708,613	183,859
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
Total for Budget Output	312,634	104,211

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	312,634
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
227001 Travel inland	11,000	2,711
227004 Fuel, Lubricants and Oils	19,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	40,500	4,086
	Wage	0
	Non-Wage	40,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

NA NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	31,619	0
Total for Budget Output	31,619	0
	Wage	0
	Non-Wage	31,619
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

VOTE: 804 Alebtong District**Quarter 3****Department: 060 Education**

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

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,942	12,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	160
221002 Workshops, Meetings and Seminars	10,000	7,500
221009 Welfare and Entertainment	799	199
221011 Printing, Stationery, Photocopying and Binding	1,000	450
221012 Small Office Equipment	1,714	429
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	27,500	5,910
227001 Travel inland	31,600	1,650
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	650
Total for Budget Output	131,435	29,101
Wage	53,942	12,154
Non-Wage	77,493	16,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	1,840
227001 Travel inland	15,000	1,645
244004 Agency fees	3,000	100
Total for Budget Output	30,000	3,585
Wage	0	0
Non-Wage	30,000	3,585

VOTE: 804 Alebtong District**Quarter 3****Department: 060 Education**

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	300	
227001 Travel inland	1,500	360	
227004 Fuel, Lubricants and Oils	1,000	0	
228002 Maintenance-Transport Equipment	1,706	0	
Total for Budget Output	4,606	660	
Wage	0	0	
Non-Wage	4,606	660	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	15,172,318	3,508,018	
Wage	10,111,943	2,725,269	
Non-Wage	2,317,539	754,620	
GoU Dev	2,742,836	28,130	
Ext Finance	0	0	

VOTE: 804 Alebtong District**Quarter 3****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

11

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

Item	Approved Budget	Spent
21101 General Staff Salaries	112,528	19,167
221002 Workshops, Meetings and Seminars	14,512	4,464
221003 Staff Training	2,000	320
221008 Information and Communication Technology Supplies.	1,500	400
221009 Welfare and Entertainment	1,800	1,000
221011 Printing, Stationery, Photocopying and Binding	1,282	0
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	19,963	3,171
227004 Fuel, Lubricants and Oils	11,518	0
228001 Maintenance-Buildings and Structures	304,369	59,133
228002 Maintenance-Transport Equipment	14,969	2,158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,907	9,255
263303 District Discretionary Development Equalization Grant	36,360	0
263310 Sector Development Grant	403,777	38,662
263402 Transfer to Other Government Units	241,975	83,404
Total for Budget Output	1,213,560	221,334
Wage	112,528	19,167
Non-Wage	660,895	163,505
GoU Dev	440,136	38,662
Ext Finance	0	0
Total for Department	1,213,560	221,334
Wage	112,528	19,167
Non-Wage	660,895	163,505
GoU Dev	440,136	38,662

VOTE: 804 Alebtong District

Quarter 3

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

VOTE: 804 Alebtong District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
	NA	
PIAP Output: 1203010505 Blood products available		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,968	10,380	
221002 Workshops, Meetings and Seminars	20,410	4,345	
221008 Information and Communication Technology Supplies.	6,240	0	
221011 Printing, Stationery, Photocopying and Binding	800	400	
221012 Small Office Equipment	3,500	290	
223005 Electricity	500	250	
225204 Monitoring and Supervision of capital work	16,000	1,680	
227001 Travel inland	42,368	7,779	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228002 Maintenance-Transport Equipment	2,600	0	
263310 Sector Development Grant	536,581	4,234	
263311 Transitional Development Grant	14,815	14,786	
312139 Other Structures - Acquisition	5,025	0	
312216 Cycles - Acquisition	18,000	0	
Total for Budget Output	723,807	47,144	
	Wage	44,968	10,380
	Non-Wage	84,918	15,774
	GoU Dev	593,922	20,990
	Ext Finance	0	0
Total for Department	723,807	47,144	
	Wage	44,968	10,380
	Non-Wage	84,918	15,774
	GoU Dev	593,922	20,990
	Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,580	395
221011 Printing, Stationery, Photocopying and Binding	1,600	800
223005 Electricity	800	200
227001 Travel inland	1,820	135
227004 Fuel, Lubricants and Oils	2,000	500
263301 District Unconditional Grant-Non Wage	2,200	0
Total for Budget Output	10,000	2,030
Wage	0	0
Non-Wage	10,000	2,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
224003 Agricultural Supplies and Services	3,400	0
225201 Consultancy Services-Capital	800	0
227001 Travel inland	12,455	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	18,855	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	15,455	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,200	5,363
221002 Workshops, Meetings and Seminars	1,222	317
224003 Agricultural Supplies and Services	7,330	915
227001 Travel inland	17,276	5,213
Total for Budget Output	207,028	11,808
Wage	181,200	5,363
Non-Wage	25,828	6,445
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,140	0
Total for Budget Output	2,140	0
Wage	0	0
Non-Wage	2,140	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,823	13,838
Wage	181,200	5,363
Non-Wage	44,168	8,475
GoU Dev	15,455	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	1 quarterly disability, women, youth and older persons council meetings held Inspected 8 work places 1 quarterly departmental review meeting held Staff salaries paid for 3 months Allowances to 69 FAL instructors 2 motorcycles & vehicle serviced	All the planned activities in Q3 were implemented and hence there were no variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	96,828	24,016	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	2,040	
221002 Workshops, Meetings and Seminars	2,431	525	
221003 Staff Training	550	0	
221008 Information and Communication Technology Supplies.	1,500	375	
221009 Welfare and Entertainment	8,614	1,500	
221011 Printing, Stationery, Photocopying and Binding	2,050	0	
223005 Electricity	401	0	
224003 Agricultural Supplies and Services	6,000	4,500	
227001 Travel inland	73,380	6,812	
228002 Maintenance-Transport Equipment	5,900	1,475	
312216 Cycles - Acquisition	1,098	0	
Total for Budget Output	202,831	41,243	
Wage	96,828	24,016	
Non-Wage	104,905	17,227	
GoU Dev	1,098	0	
Ext Finance	0	0	
Total for Department	202,831	41,243	
Wage	96,828	24,016	
Non-Wage	104,905	17,227	
GoU Dev	1,098	0	
Ext Finance	0	0	

VOTE: 804 Alebtong District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,289	6,760	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270	
221002 Workshops, Meetings and Seminars	10,000	0	
221003 Staff Training	4,000	0	
221008 Information and Communication Technology Supplies.	1,100	0	
221009 Welfare and Entertainment	3,100	500	
221011 Printing, Stationery, Photocopying and Binding	1,640	0	
221012 Small Office Equipment	800	0	
222001 Information and Communication Technology Services.	2,400	600	
223005 Electricity	800	0	
225203 Appraisal and Feasibility Studies for Capital Works	800	0	
227001 Travel inland	43,206	13,577	
227004 Fuel, Lubricants and Oils	1,100	825	
228002 Maintenance-Transport Equipment	4,000	0	
228004 Maintenance-Other Fixed Assets	600	0	
312229 Other ICT Equipment - Acquisition	8,000	0	
Total for Budget Output	111,915	22,532	
Wage	29,289	6,760	
Non-Wage	43,420	3,301	
GoU Dev	39,206	12,471	
Ext Finance	0	0	

VOTE: 804 Alebtong District

Quarter 3

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

0

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	4,000	1,434
Total for Budget Output	6,000	2,434
Wage	0	0
Non-Wage	6,000	2,434
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,160	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	8,000	0
Total for Budget Output	18,460	0
Wage	0	0
Non-Wage	18,460	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,375	24,966
Wage	29,289	6,760
Non-Wage	67,880	5,735
GoU Dev	39,206	12,471
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,087	6,155
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	13,800	4,075
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	47,587	11,405
Wage	25,087	6,155
Non-Wage	22,500	5,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,587	11,405
Wage	25,087	6,155
Non-Wage	22,500	5,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	170
227001 Travel inland	747	0
Total for Budget Output	1,147	170
Wage	0	0
Non-Wage	1,147	170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,492
227001 Travel inland	8,000	3,164
Total for Budget Output	14,000	6,656
Wage	0	0
Non-Wage	14,000	6,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,331	7,660
Total for Budget Output	30,331	7,660
Wage	30,331	7,660
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,477	14,486
Wage	30,331	7,660
Non-Wage	17,147	6,826
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

salaries,pensions gratuity paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,296	9,468
221001 Advertising and Public Relations	2,000	1,200
221007 Books, Periodicals & Newspapers	1,040	780
221008 Information and Communication Technology Supplies.	15,000	500
221009 Welfare and Entertainment	9,100	6,818
221011 Printing, Stationery, Photocopying and Binding	15,394	8,971
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	4,000	3,000
223006 Water	2,000	1,500
225201 Consultancy Services-Capital	10,366	7,075
225204 Monitoring and Supervision of capital work	102,824	23,561
227001 Travel inland	99,540	75,726
228001 Maintenance-Buildings and Structures	1,740	1,055
228002 Maintenance-Transport Equipment	15,000	6,999
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	295,300	148,402
Wage	0	0
Non-Wage	178,476	124,842
GoU Dev	116,824	23,561
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

VOTE: 804 Alebtong District

Quarter 3

Department: 010 Administration

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,244,274	594,858
273104 Pension	802,301	811,501
273105 Gratuity	959,358	576,295
Total for Budget Output	3,005,933	1,982,654
Wage	1,244,274	594,858
Non-Wage	1,761,659	1,387,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,132	0
212102 Medical expenses (Employees)	330	0
212103 Incapacity benefits (Employees)	7,720	0
221001 Advertising and Public Relations	1,105	0
221002 Workshops, Meetings and Seminars	34,580	0
221003 Staff Training	900	0
221007 Books, Periodicals & Newspapers	1,218	0
221008 Information and Communication Technology Supplies.	4,480	0
221009 Welfare and Entertainment	16,700	0
221011 Printing, Stationery, Photocopying and Binding	21,585	0
221012 Small Office Equipment	2,431	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	2,800	0

VOTE: 804 Alebtong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,600	0
225204 Monitoring and Supervision of capital work	89,637	0
227001 Travel inland	143,795	0
227004 Fuel, Lubricants and Oils	2,281	0
228001 Maintenance-Buildings and Structures	34,917	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312121 Non-Residential Buildings - Acquisition	13,500	0
312149 Other Land Improvements - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	5,500	0
Total for Budget Output	421,912	0
Wage	0	0
Non-Wage	278,068	0
GoU Dev	143,843	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	658,373
Total for Budget Output	0	658,373
Wage	0	0
Non-Wage	0	387,966
GoU Dev	0	270,407
Ext Finance	0	0
Total for Department	3,723,145	2,789,429
Wage	1,244,274	594,858

VOTE: 804 Alebtong District

Quarter 3

Non-Wage	2,218,203	1,900,604
GoU Dev	260,667	293,968
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	6,950	800
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	4,800	0
221008 Information and Communication Technology Supplies.	2,850	0
221009 Welfare and Entertainment	9,998	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	8,374	0
222001 Information and Communication Technology Services.	500	0
226002 Licenses	29,347	0
227001 Travel inland	66,973	12,000
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	136,992	12,800
Wage	0	0
Non-Wage	136,992	12,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 804 Alebtong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,688	99,448
221002 Workshops, Meetings and Seminars	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,022	1,517
221012 Small Office Equipment	400	300
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	6,000	4,500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	31,400	24,225
227004 Fuel, Lubricants and Oils	7,000	5,250
228002 Maintenance-Transport Equipment	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Budget Output	199,610	144,289
Wage	140,688	99,448
Non-Wage	58,922	44,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,602	157,089
Wage	140,688	99,448
Non-Wage	195,914	57,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	121,928
Total for Budget Output	212,758	121,928
Wage	212,758	121,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	329,482	210,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,289	40,930
211107 Boards, Committees and Council Allowances	43,205	21,490
221002 Workshops, Meetings and Seminars	1,400	1,050
221007 Books, Periodicals & Newspapers	13	0
221009 Welfare and Entertainment	8,350	990
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	1,060	400
222001 Information and Communication Technology Services.	1,600	900
225101 Consultancy Services	800	400
227001 Travel inland	76,502	41,939

VOTE: 804 Alebtong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,800	4,913
312235 Furniture and Fittings - Acquisition	998	0
Total for Budget Output	557,698	324,748
Wage	0	0
Non-Wage	556,700	324,748
GoU Dev	998	0
Ext Finance	0	0
Total for Department	770,456	446,676
Wage	212,758	121,928
Non-Wage	556,700	324,748
GoU Dev	998	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,244	562
223005 Electricity	800	150
227001 Travel inland	22,710	10,892
228002 Maintenance-Transport Equipment	8,841	960
Total for Budget Output	33,595	12,564
Wage	0	0
Non-Wage	33,595	12,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	482,511	426,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,632	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	260	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0
221012 Small Office Equipment	2,700	0
221015 Financial and related losses	3,038	0
224003 Agricultural Supplies and Services	30,666	0

VOTE: 804 Alebtong District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	155,361	52,865
228001 Maintenance-Buildings and Structures	2,362	0
228002 Maintenance-Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	5,000	0
263310 Sector Development Grant	58,965	0
312121 Non-Residential Buildings - Acquisition	6,500	0
312212 Light Vehicles - Acquisition	33,000	0
Total for Budget Output	790,635	479,545
Wage	482,511	426,679
Non-Wage	139,979	28,204
GoU Dev	168,146	24,662
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	108,103	80,741
Total for Budget Output	108,103	80,741
Wage	0	0
Non-Wage	0	0
GoU Dev	108,103	80,741
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,267	951
221011 Printing, Stationery, Photocopying and Binding	1,528	300
227001 Travel inland	5,284	2,269
Total for Budget Output	8,080	3,520
Wage	0	0
Non-Wage	8,080	3,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

procurement of provider, award and contract signing for long procurement process
works on 2 baglor proof for fish tank and mettalic bee hive
stand contracted to NOVick company limited pending
execution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,970	0
228001 Maintenance-Buildings and Structures	37,735	0
Total for Budget Output	47,704	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,704	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

1250

VOTE: 804 Alebtong District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	13,104	7,794
Total for Budget Output	13,104	7,794
Wage	0	0
Non-Wage	13,104	7,794
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

3 quarterly LSB groups visit and inspection of multiplication garden nil
3 quarterly ago-input trade regulation and support of dealers to register premise and firm/ individual with MAAIF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,477
Total for Budget Output	4,000	1,477
Wage	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,039	5,552
Total for Budget Output	24,039	5,552
Wage	0	0
Non-Wage	24,039	5,552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
227001 Travel inland	25,000	8,082
Total for Budget Output	30,000	8,082
Wage	0	0
Non-Wage	30,000	8,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,070,260	602,274
Wage	482,511	426,679
Non-Wage	263,797	70,193
GoU Dev	323,952	105,402
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

3,035 children under 1 year fully immunized against vaccine preventable diseases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	147,493	45,931
227001 Travel inland	376,954	294,929
Total for Budget Output	524,447	340,860
Wage	0	0
Non-Wage	524,447	340,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

40%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,536	0
227001 Travel inland	67,177	0
Total for Budget Output	70,713	0
Wage	0	0
Non-Wage	70,713	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

VOTE: 804 Alebtong District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
40 staff trained		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
25 health workers recruited		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduce malaria positivity to 40%		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
80%		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
75%		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,741,775	2,800,141
221002 Workshops, Meetings and Seminars	25,250	6,815
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,997	499
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,560	780
223001 Property Management Expenses	6,800	0
223005 Electricity	1,800	450
225204 Monitoring and Supervision of capital work	10,919	1,678
227001 Travel inland	74,881	8,225
227004 Fuel, Lubricants and Oils	7,053	5,227
228002 Maintenance-Transport Equipment	8,000	3,623
263308 Sector Conditional Grant (Non-Wage)	413,520	310,140
263310 Sector Development Grant	366,737	62,251
263402 Transfer to Other Government Units	189,752	0
312139 Other Structures - Acquisition	11,800	0
Total for Budget Output	4,863,044	3,200,128

VOTE: 804 Alebtong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	3,741,775	2,800,141
	Non-Wage	731,813	336,058
	GoU Dev	389,456	63,929
	Ext Finance	0	0
Total for Department		5,458,204	3,540,988
	Wage	3,741,775	2,800,141
	Non-Wage	1,326,973	676,918
	GoU Dev	389,456	63,929
	Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,575	0
312235 Furniture and Fittings - Acquisition	3,586	0
Total for Budget Output	19,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,161	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,408,065	5,657,329
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	12,280	0
312121 Non-Residential Buildings - Acquisition	100,128	0
312235 Furniture and Fittings - Acquisition	216,790	0
313121 Non-Residential Buildings - Improvement	101,047	0
Total for Budget Output	7,854,310	5,657,329
Wage	7,408,065	5,657,329
Non-Wage	28,280	0
GoU Dev	417,965	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

None.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,305,992	869,861
Total for Budget Output	1,305,992	869,861
Wage	0	0
Non-Wage	1,305,992	869,861
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Contractor for Awei Seed Secondary School paid advance. None.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	56,113	27,001
312121 Non-Residential Buildings - Acquisition	2,249,597	668,252
Total for Budget Output	2,305,710	695,253
Wage	0	0
Non-Wage	0	0
GoU Dev	2,305,710	695,253
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Nine secondary schools paid capitation grant for Q3 None

VOTE: 804 Alebtong District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	486,416	325,868
Total for Budget Output	486,416	325,868
Wage	0	0
Non-Wage	486,416	325,868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,941,323	1,941,286
Total for Budget Output	1,941,323	1,941,286
Wage	1,941,323	1,941,286
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

38 staff in 2 tertiary institutions paid salaries.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	708,613	615,690

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	708,613 615,690
	Wage	708,613 615,690
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	208,423
Total for Budget Output	312,634	208,423
Wage	0	0
Non-Wage	312,634	208,423
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,500	1,525
227001 Travel inland	11,000	4,927
227004 Fuel, Lubricants and Oils	19,500	9,750
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	40,500	16,702
Wage	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,500 16,702
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	31,619	15,810
Total for Budget Output	31,619	15,810
Wage	0	0
Non-Wage	31,619	15,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

6 staff at the district headquarters paid salaries.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,942	35,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	700
221002 Workshops, Meetings and Seminars	10,000	12,500
221009 Welfare and Entertainment	799	798
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,714	1,286
222001 Information and Communication Technology Services.	400	200
223005 Electricity	400	200

VOTE: 804 Alebtong District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,500	13,738
227001 Travel inland	31,600	27,630
227004 Fuel, Lubricants and Oils	2,000	4,873
273102 Incapacity, death benefits and funeral expenses	1,000	750
Total for Budget Output	131,435	98,864
Wage	53,942	35,439
Non-Wage	77,493	63,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	10,090
227001 Travel inland	15,000	2,695
244004 Agency fees	3,000	100
Total for Budget Output	30,000	12,885
Wage	0	0
Non-Wage	30,000	12,885
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	1,500	571
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,706	0
Total for Budget Output	4,606	871
Wage	0	0
Non-Wage	4,606	871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,172,318	10,458,842
Wage	10,111,943	8,249,745
Non-Wage	2,317,539	1,513,845
GoU Dev	2,742,836	695,253
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

11

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,528	112,528
221002 Workshops, Meetings and Seminars	14,512	6,500
221003 Staff Training	2,000	320
221008 Information and Communication Technology Supplies.	1,500	400
221009 Welfare and Entertainment	1,800	1,070
221011 Printing, Stationery, Photocopying and Binding	1,282	100
221012 Small Office Equipment	600	398
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
223006 Water	100	100
227001 Travel inland	19,963	10,436
227004 Fuel, Lubricants and Oils	11,518	0
228001 Maintenance-Buildings and Structures	304,369	108,553
228002 Maintenance-Transport Equipment	14,969	2,653
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,907	9,855
263303 District Discretionary Development Equalization Grant	36,360	0
263310 Sector Development Grant	403,777	41,198
263402 Transfer to Other Government Units	241,975	185,939
Total for Budget Output	1,213,560	480,851
Wage	112,528	112,528
Non-Wage	660,895	327,124
GoU Dev	440,136	41,198
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Total for Department	1,213,560	480,851
Wage	112,528	112,528
Non-Wage	660,895	327,124
GoU Dev	440,136	41,198
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

7

PIAP Output: 1203010505 Blood products available

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,968	44,832
221002 Workshops, Meetings and Seminars	20,410	8,335
221008 Information and Communication Technology Supplies.	6,240	0
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	3,500	290
223005 Electricity	500	375
225204 Monitoring and Supervision of capital work	16,000	6,280
227001 Travel inland	42,368	25,109
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	2,600	280
263310 Sector Development Grant	536,581	16,102
263311 Transitional Development Grant	14,815	14,786
312139 Other Structures - Acquisition	5,025	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	723,807	125,989
Wage	44,968	44,832
Non-Wage	84,918	43,699
GoU Dev	593,922	37,458
Ext Finance	0	0
Total for Department	723,807	125,989
Wage	44,968	44,832
Non-Wage	84,918	43,699

VOTE: 804 Alebtong District

Quarter 3

GoU Dev	593,922	37,458
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,580	1,185
221011 Printing, Stationery, Photocopying and Binding	1,600	800
223005 Electricity	800	400
227001 Travel inland	1,820	370
227004 Fuel, Lubricants and Oils	2,000	1,000
263301 District Unconditional Grant-Non Wage	2,200	1,100
Total for Budget Output	10,000	4,855
Wage	0	0
Non-Wage	10,000	4,855
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
224003 Agricultural Supplies and Services	3,400	0
225201 Consultancy Services-Capital	800	0
227001 Travel inland	12,455	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	18,855	0

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,400
	GoU Dev	15,455
	Ext Finance	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

payment of staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,200	181,194
221002 Workshops, Meetings and Seminars	1,222	917
224003 Agricultural Supplies and Services	7,330	4,580
227001 Travel inland	17,276	7,210
Total for Budget Output	207,028	193,901
Wage	181,200	181,194
Non-Wage	25,828	12,707
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,140	0
Total for Budget Output	2,140	0
Wage	0	0
Non-Wage	2,140	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,823	198,756
Wage	181,200	181,194
Non-Wage	44,168	17,562
GoU Dev	15,455	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 100 Community Based Services**

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

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

3 quarterly disability council, women council, youth council and older persons council meeting held
 Inspected 24 work places
 3 quarterly departmental review meetings held

All the planned activities in Q3 were implemented and hence there were no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,828	72,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	2,040
221002 Workshops, Meetings and Seminars	2,431	525
221003 Staff Training	550	0
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	8,614	1,500
221011 Printing, Stationery, Photocopying and Binding	2,050	0
223005 Electricity	401	0
224003 Agricultural Supplies and Services	6,000	4,500
227001 Travel inland	73,380	9,181
228002 Maintenance-Transport Equipment	5,900	1,638
312216 Cycles - Acquisition	1,098	0
Total for Budget Output	202,831	92,188
Wage	96,828	72,430
Non-Wage	104,905	19,758
GoU Dev	1,098	0
Ext Finance	0	0
Total for Department	202,831	92,188
Wage	96,828	72,430
Non-Wage	104,905	19,758
GoU Dev	1,098	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

0

PIAP Output: 1801051103 Functional community information system at parish level.

25

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211101 General Staff Salaries	29,289	20,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	3,100	500
221011 Printing, Stationery, Photocopying and Binding	1,640	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	800	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0
227001 Travel inland	43,206	13,577
227004 Fuel, Lubricants and Oils	1,100	825
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	600	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	111,915	36,751
Wage	29,289	20,979

VOTE: 804 Alebtong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	43,420 3,301
	GoU Dev	39,206 12,471
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

0

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	4,000	1,434
Total for Budget Output	6,000	2,434
Wage	0	0
Non-Wage	6,000	2,434
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,160	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	8,000	0
Total for Budget Output	18,460	0
Wage	0	0
Non-Wage	18,460	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Total for Department	136,375	39,185
Wage	29,289	20,979
Non-Wage	67,880	5,735
GoU Dev	39,206	12,471
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Q3 Internal Audit Report Produced, Q3 physical verification of capital projects conducted, Q3 Internal Audit Report submitted to O.I.A.G and O.A.G

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	25,087	18,699
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,100	550
227001 Travel inland	13,800	8,155
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	47,587	30,704
Wage	25,087	18,699
Non-Wage	22,500	12,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,587	30,704
Wage	25,087	18,699
Non-Wage	22,500	12,005
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	170
227001 Travel inland	747	0
Total for Budget Output	1,147	170
Wage	0	0
Non-Wage	1,147	170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,492
227001 Travel inland	8,000	3,164
Total for Budget Output	14,000	6,656
Wage	0	0
Non-Wage	14,000	6,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201 Product and market information systems developed

Two staff paid salaries for 3 Months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,331	22,510
Total for Budget Output	30,331	22,510
Wage	30,331	22,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Developed capacity of 30 leaders of newly formed SACCOS and Farmer cooperatives on Governance and book keeping.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,477	29,336
Wage	30,331	22,510
Non-Wage	17,147	6,826
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	90%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90%	

VOTE: 804 Alebtong District**Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	18	13

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	90%	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	50%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% SPARS score for all LGs	Percentage	80%	65%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	150	20

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	4000	

VOTE: 804 Alebtong District**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	62.9	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	85%	Cumulatively, the

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

VOTE: 804 Alebtong District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 804 Alebtong District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237379 Akura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYANGA	ANYANGA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
AKURA HEALTH CENTRE	AKURA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
ALOI ONGOM	ALOI ONGOM MISSION HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,137	0
Item: 263402 Transfer to Other Government Units					
Aloi Mission HC III	Aloi Angom Mission	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,628	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Adoma PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Agoro PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Alira PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Fatima aloi Dem PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Ocabu PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Omele Modern PS	Programme Conditional Grant - Development	N/A	5,700	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237379 Akura Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FATIMA ALOI COMP.GIRLS SS	FATIMA ALOI COMP.GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,940	13,647
AKURA SS	AKURA SS	Programme Conditional Grant - Non Wage Recurrent	NA	15,200	5,067
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Akura	4 km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,812	6,406
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Oyo-alwak village	Oyo-alwak Village Akura parish Akura sub county	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Oluro Village	Rehabilitation of borehole at Oluro Village	Programme Conditional Grant - Development	N/A	7,000	0
Rehabilitation at Teyao Village		Programme Conditional Grant - Development	N/A	7,000	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237379 Akura Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263301 District Unconditional Grant-Non Wage					
Improved Cook stove constructed in one at secondary school in Akura	Akura	District Unconditional Grant Non-Wage	N/A	2,200	0
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Omoro HCIII	Programme Conditional Grant - Development	N/A	2,419	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO HEALTH CENTRE	OMORO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
ADWIR HEALTH CENTRE	ADWIR HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
ANGETTA	ANGETTA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
OMARARI	OMARARI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
Item: 263310 Sector Development Grant					
Remodelling of Omoro HCIII old OPD block to IPD		Programme Conditional Grant - Development	N/A	45,970	0
Item: 263402 Transfer to Other Government Units					
Angetta HCIII	Angetta HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	11,581	0
Omoro HCIII	Omoro HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,550	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237380 Omoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	5 stance drainable at Awelokuricok PS	Programme Conditional Grant - Development	N/A	25,128	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	30 desks to abia PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	25 desks to Oboo PS	Programme Conditional Grant - Development	N/A	4,750	0
Furniture and Fixtures Assorted Furniture	provision of 30 desk to Adwir PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Alebelebe PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Angem PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Angicakide PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Angopet PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Atelelo PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Awelokuricok PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 25 desks to Baropiro PS	Programme Conditional Grant - Development	N/A	4,750	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Obuo PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Okokolako PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Okurango PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Omoro North PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Omoro South PS	Programme Conditional Grant - Development	N/A	5,700	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237380 Omoro Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	monitoring and supervision of angetta seed school	Programme Conditional Grant - Development	N/A	10,500	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	investment service cost for Adwir seed school	Programme Conditional Grant - Development	N/A	25,613	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	construction of Angetta Seed school phase II	Programme Conditional Grant - Development	N/A	989,500	0
Non Residential Buildings Contractor	construction of Adwir seed school	Programme Conditional Grant - Development	N/A	382,263	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO SS	OMORO SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,800	13,600
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Omoro Sub-county	7.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,313	12,657
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Angeta seeds secondary school	Angeta seeds secondary school Angeta sub county	Programme Conditional Grant - Development	N/A	26,862	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237380 Omoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Alolololo primary school	Alolololo primary school	Programme Conditional Grant - Development	N/A	26,862	0
Drilling of borehole at Ayonkedi B Village	Ayonkedi B Village	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Awong Village	Rehabilitation of borehole at Awong Village	Programme Conditional Grant - Development	N/A	7,000	0
Borehole Rehabilitation at Angopet primary school	Borehole Rehabilitation at Angopet primary school	Programme Conditional Grant - Development	N/A	7,000	0
Borehole rehabilitation at Omarari primary school	Borehole Rehabilitation at Omarari primary school	Programme Conditional Grant - Development	N/A	7,000	0
Construction of one lined latrine at Adwir weekly market	Construction one lined latrine	Programme Conditional Grant - Development	N/A	27,000	0
LCIII: 237381 Aloï Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	subcounty crop office	Programme Conditional Grant - Development	To be procured	20,166	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANARA	ANARA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237381 AloI Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
Anara HCIII	Anara HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	4,702	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	5 stance drainable latrine at Anaa PS	Programme Conditional Grant - Development	N/A	25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Alela Modern	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Amuria PS	Programme Conditional Grant - Development	N/A	5,700	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOI SS	ALOI SS	Programme Conditional Grant - Non Wage Recurrent	NA	91,520	30,507
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aloi Sub county	4.5 Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,035	8,018

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237381 Aloj Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Ayela-pe village	Ayela-pe Village	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Abedober Village	Rehabilitation of borehole at Abedober Village	Programme Conditional Grant - Development	N/A	7,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
LCIII: 237382 Abia Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	subcounty h/q	Programme Conditional Grant - Development	To be procured	3,500	0
Agricultural Supplies Assorted Seedlings	production Abia subcounty	Programme Conditional Grant - Development	N/A	4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects		Programme Conditional Grant - Development	N/A	8,500	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237382 Abia Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTENO HEALTH CENTRE	OTENO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
ABIA HEALTH CENTRE	ABIA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
Item: 263310 Sector Development Grant					
Construction of twin staff house at Abia HCIII	Abia HCIII	Programme Conditional Grant - Development	N/A	161,500	0
Item: 263402 Transfer to Other Government Units					
Abia HCIII	Abia HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	8,898	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Aguredenge PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Awinyoru PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 25 desks to Oteno PS	Programme Conditional Grant - Development	N/A	4,750	0
Furniture and Fixtures Assorted Furniture	provision of 26 desks to Tekulu PS	Programme Conditional Grant - Development	N/A	3,990	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA SEED SCHOOL	Abia Seed school	Programme Conditional Grant - Non Wage Recurrent	NA	35,056	11,685

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237382 Abia Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abia	Abia CAR	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,113	6,556
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Punu-jobi Village	Punu-jobi Village Tekulu parish Abia sub county	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Anwata primary school	Anwata primary school borehole Rehabilitation	Programme Conditional Grant - Development	N/A	7,000	0
Rehabilitation of borehole at Awinyoruu P/S	Awinyoruu	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237383 Abako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKO HEALTH CENTRE	ABAKO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
ALANYI DISPENSARY	ALANYI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,137	0
Item: 263402 Transfer to Other Government Units					
Abako HCIII	Abako HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	24,129	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237383 Abako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
Alanyi HCIII	Alanyi Dispensary	Other Transfers from Central Government Results Based Financing (RBF)	N/A	17,595	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Ajonyi Ps	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Tyengar PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Amononeno PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Apami PS	Programme Conditional Grant - Development	N/A	5,700	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKO P.7 SCHOOL	ABAKO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	21,694	7,231
ALANYI P.S.	ALANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,828	4,471
AMONONENO P.7 SCHOOL	AMONONENO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	23,231	7,744
ANGOLTOK P/S	ANGOLTOK P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,243	4,414
TYENGAR P.S.	TYENGAR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,937	2,656
APAMI P.S.	APAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	2,789
OKUT P.S.	OKUT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,260	6,420
Abako PS	Abako PS	Programme Conditional Grant - Non Wage Recurrent	NA	0	7,231

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237383 Abako Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alanyi PS	Alanyi PS	Programme Conditional Grant - Non Wage Recurrent	NA	0	8,943
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKII BUA COMP.SS	Akii bua comprehensive ss	Programme Conditional Grant - Non Wage Recurrent	NA	75,940	25,313
ST THERESA GIRLS SS	ST THERESA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	NA	32,320	10,773
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abako Sub-county	5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,350	6,175
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation at Oloro Village	Rehabilitation of borehole at Oloro Village	Programme Conditional Grant - Development	N/A	7,000	0
Drilling of production well at Abako treading center	Drilling of production well	Programme Conditional Grant - Development	N/A	37,528	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237383 Abako Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Design of one piped water supply system	Design of piped water supply scheme	Programme Conditional Grant - Development	N/A	73,513	0
LCIII: 237384 Amugu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU HEALTH CENTRE	AMUGU HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
Item: 263402 Transfer to Other Government Units					
Amugu HCIII	Amugu HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	18,847	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Adyanglim PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 25 desks to Amugu PS	Programme Conditional Grant - Development	N/A	4,750	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU SS	AMUGU SS	Programme Conditional Grant - Non Wage Recurrent	NA	102,120	34,040

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237384 Amugu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amugu Sub-county	6.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,179	7,089
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Akamdini Village	Akamdini Village Abongatin parish Amugu sub county	Programme Conditional Grant - Development	N/A	26,862	0
Rehabilitation of borehole Aroi Village	Borehole Rehabilitation at Aroi Village	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237385 Awei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWEI	AWEI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
ABAKO ELIM HC II	ABAKO ELIM HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,568	0
Item: 263402 Transfer to Other Government Units					
Awei HCIII	Awei HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,332	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237385 Awei Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Arwot PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Ogogoro PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Owalo PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Oyengolwedo PS	Programme Conditional Grant - Development	N/A	5,700	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	construction of Awei seed school	Programme Conditional Grant - Development	N/A	877,834	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Aminobia swamp, Amugu TC- Obangangeo road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	303,369	59,133
Item: 263402 Transfer to Other Government Units					
Awei Sub-county	5.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,845	7,423

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237385 Awei Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Ot-jok Village	Ot-jok Village Olyet parish Awei sub county	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Obupyen Village	Rehabilitation of borehole at Obupyen Village	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for security guards	HQ	District Unconditional Grant Non-Wage	N/A	7,200	1,800
Wages for porters	HQS	District Unconditional Grant Non-Wage	N/A	15,360	3,840
Bicycle allowance to support staff	HQS	District Unconditional Grant Non-Wage	N/A	4,032	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	HQS	District Unconditional Grant Non-Wage	N/A	1,040	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services	District hqs	District Discretionary Equalisation Development Grant	N/A	2,000	0
ICT - Laptop (Notebook Computer)	District headquarters	District Discretionary Equalisation Development Grant	N/A	28,000	0
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	HQS	District Unconditional Grant Non-Wage	N/A	7,000	0
Welfare - Departments	District HQS	District Unconditional Grant Non-Wage	N/A	4,000	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	HQS	District Unconditional Grant Non-Wage	N/A	7,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District hqtrs	District Unconditional Grant Non-Wage	N/A	8,000	0
Office Supplies - Assorted Printing Materials and Consumables	hqs	District Unconditional Grant Non-Wage	N/A	7,508	0
Office Supplies - Printing, Photocopying, Binding and Stationery	hqs	District Unconditional Grant Non-Wage	N/A	9,280	0
Office Supplies - Printing and Assorted Stationery	hqs	District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQS	District Unconditional Grant Non-Wage	N/A	707	0
Office Equipment and Supplies - Assorted Materials and Consumables	HQS	District Unconditional Grant Non-Wage	N/A	293	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQS	District Unconditional Grant Non-Wage	N/A	500	0
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQS	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Description		District Unconditional Grant Non-Wage	NA	0	0
Item: 223006 Water					
Water - Utility Bills (Offices)	HQS	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 225201 Consultancy Services-Capital					
Consultancy- Legal Services	HQS	District Unconditional Grant Non-Wage	N/A	10,366	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Purchase of 32 Ipads for District councillors	District headquarters	District Discretionary Equalisation Development Grant	N/A	32,000	0
payment to Amugu United Company Limited(court order)	District Headquarters	District Discretionary Equalisation Development Grant	N/A	40,000	0
Retention for projects	District Headquarters	District Discretionary Equalisation Development Grant	N/A	15,000	0
support to capacity building	District headquarters	District Discretionary Equalisation Development Grant	N/A	15,824	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQS	District Unconditional Grant Non-Wage	N/A	8,922	0
Travel Inland - Expenses	District hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	0
Travel Inland - Facilitation	hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	0
Travel Inland - Facilitation	HQTRS	District Unconditional Grant Non-Wage	N/A	39,120	0
Travel Inland - Facilitation	sub counties	District Unconditional Grant Non-Wage	N/A	30,000	0
Travel Inland - Others	hqtrs	District Unconditional Grant Non-Wage	N/A	2,800	0
Travel Inland - Meetings	Hdqrs	District Unconditional Grant Non-Wage	N/A	7,160	0
Travel Inland - Consultation	HQTRS	District Unconditional Grant Non-Wage	N/A	7,208	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	hdqrs	District Unconditional Grant Non-Wage	N/A	1,480	0
Building and Facility Maintenance - Civil Works	HDQTRS	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HDQRS	District Unconditional Grant Non-Wage	N/A	21,880	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQTRS	District Unconditional Grant Non-Wage	N/A	8,120	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	HQS	Locally Raised Revenues	N/A	2,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	Locally Raised Revenues	N/A	12,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,200	378
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	250
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,022	9
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	N/A	400	100
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,000	1,500

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221017 Membership dues and Subscription fees.					
Subscription for ICPAU Membership Paid for Two staff in Finance Department	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	875
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,000	5,590
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	N/A	35,400	8,850
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,400	1,670
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,000	1,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,450
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	500
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle Allowance paid to staff	HQS	District Unconditional Grant Non-Wage	N/A	5,370	540

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Six Business Committee meetings paid	HQs	District Unconditional Grant Non-Wage	N/A	16,800	2,800
Six council meetings paid	HQS	District Unconditional Grant Non-Wage	N/A	63,480	10,160
Six Standing committee meetings facilitated	HQS	District Unconditional Grant Non-Wage	N/A	60,600	17,700
Description	District headquarters	District Unconditional Grant Non-Wage	NA	0	0
Description		District Unconditional Grant Non-Wage	NA	0	0
Description		District Unconditional Grant Non-Wage	NA	0	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances paid to members of DSC	HQS	District Unconditional Grant Non-Wage	N/A	18,000	5,675
Stationary LGPAC	District headquarters	District Unconditional Grant Non-Wage	N/A	1,000	100
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	HQS	District Unconditional Grant Non-Wage	N/A	1,400	606
Description		District Unconditional Grant Non-Wage	NA	0	600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	Locally Raised Revenues	N/A	1,980	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District headquarters	Locally Raised Revenues	N/A	400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Unconditional Grant Non-Wage	N/A	1,200	0
Item: 225101 Consultancy Services					
Cleaning and Sanitation -Assorted Cleaning Materials	District hqs	Locally Raised Revenues	N/A	800	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District hqs	District Unconditional Grant Non-Wage	N/A	14,879	2,000
Travel Inland - Facilitation	District hqs	District Unconditional Grant Non-Wage	N/A	16,912	0
Travel Inland - Allowances	HQS	District Unconditional Grant Non-Wage	N/A	20,632	2,800
Travel Inland - Allowances	HQs	District Unconditional Grant Non-Wage	N/A	54,321	13,882
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	8,000	4,913
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	p4roduction office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,244	442
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	production offices	Programme Conditional Grant - Non Wage Recurrent	N/A	800	450
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Production office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Travel Inland - Facilitation	Parishes and demo sites in LLgs	Programme Conditional Grant - Non Wage Recurrent	N/A	5,710	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DPO office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Technology learning site attendant paid monthly facilitation	DPO office	Programme Conditional Grant - Development	N/A	1,632	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	crop Office	Programme Conditional Grant - Development	N/A	4,000	0
Item: 221015 Financial and related losses					
Domestic arrears on motorcycle and furniture supplied in 2021/22	DPO office	Programme Conditional Grant - Development	N/A	3,038	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	veterinary unit	Programme Conditional Grant - Development	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	crop irrigation	Programme Conditional Grant - Non Wage Recurrent	N/A	48,965	0
Travel Inland - Field Work Expenses	at Parishes in all 14 LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	228,455	0
Travel Inland - Facilitation	crop	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	veterinary	Programme Conditional Grant - Development	To be procured	2,362	0
Item: 263310 Sector Development Grant					
Micro scale Irrigation	District Hqtrs	Programme Conditional Grant - Development	N/A	58,965	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles	Production Office	Programme Conditional Grant - Development	To be procured	33,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	LG leaders at h/q	Programme Conditional Grant - Development	N/A	29,483	2,664
Travel Inland - Field Work Expenses	Production office	Programme Conditional Grant - Development	N/A	78,620	23,624

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,267	634
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,528	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	Parishes with projects and demo sites	Programme Conditional Grant - Non Wage Recurrent	N/A	5,284	2,534
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	fish feeds and fingerlings fisheries sector	Programme Conditional Grant - Development	To be procured	2,970	0
Agricultural Supplies - Veterinary Drugs (Livestock)	chicks and feeds veterinery unit	Programme Conditional Grant - Development	N/A	5,000	0
Equipment - Assorted Agriculture and Medical Equipment	entomology unit, Top bar hives	Programme Conditional Grant - Development	N/A	2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	production orchard chain link fenced	Programme Conditional Grant - Development	N/A	25,000	0
Farm Structures	Fish tank mettalic security proof	Programme Conditional Grant - Development	To be procured	5,000	0
Farm Structures	Entomology metallic hive stand	Programme Conditional Grant - Development	N/A	2,000	0
Farm Structures	DPO	Programme Conditional Grant - Development	To be procured	5,735	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	entomology apiary farmer training at parishes	Programme Conditional Grant - Non Wage Recurrent	N/A	3,300	0
Travel Inland - Conferences, Seminars and Workshops	Fisheries sector activities in parishes	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	crop offices	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	1,500
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	OWC coordinators in Parishes from 14LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	9,039	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG HEALTH CENTRE	ALEBTONG HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	118,962	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Procurement of 3 laptops for DHO's office staff	District Health Office	Programme Conditional Grant - Development	N/A	9,266	0
furnishing of District health offices	District headquatres	Programme Conditional Grant - Development	N/A	50,000	0
Completion of District Health Office	Alebtong district head quarter	Programme Conditional Grant - Development	N/A	100,000	0
Item: 263402 Transfer to Other Government Units					
Alebtong HCIV	Alebtong HCIV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	45,941	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	payment of retention for Omarari PS	Programme Conditional Grant - Development	N/A	6,996	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	2,606	869
ALEBTONG P.S.	ALEBTONG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,177	7,059
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	within the district	Programme Conditional Grant - Non Wage Recurrent	N/A	11,000	1,650
Description	within the district.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description	within the district.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
2 staff paid bicycle allowance for 3 months.	District headquarters.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221002 Workshops, Meetings and Seminars					
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221009 Welfare and Entertainment					
Description	District headquarters.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DRC field visit and meeting	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,762	4,464

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221003 Staff Training					
Staff Training - Facilitation	Continous professional development	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	320
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Meals and refreshment	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,800	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	200
Item: 221017 Membership dues and Subscription fees.					
Subscriptions made to Professional Bodies	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	800	0
Item: 223006 Water					
Water - Utility Bills	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wise and national travels	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,763	3,171
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,969	2,158
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	44,907	9,255

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Low-cost sealing of a 0.6Km road section along Alebtong TC - Abako road done	Alebtong TC - Abako road	Programme Conditional Grant - Development	N/A	316,758	0
Facilitation of procurement processes such as Advert, submission of clearance by Solicitor General, etc. done	Alebtong TC - Abako road	Programme Conditional Grant - Development	N/A	2,000	0
Screening for Social and Environmental safeguards, development of the SEMP and monitoring done	Alebtong TC - Abako road	Programme Conditional Grant - Development	N/A	1,500	0
Retention for low-cost sealing of Okodi-Acur road FY 2021/22 paid	Okodi-Acur road	Programme Conditional Grant - Development	N/A	35,349	35,349
Office operational costs	District HQ	Programme Conditional Grant - Development	N/A	18,170	3,313
Design and production of drawings and bill of quantities for Low-cost sealing done	Town council	Programme Conditional Grant - Development	N/A	30,000	0
Item: 263402 Transfer to Other Government Units					
Manual routine maintenance of urban roads	22.8Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,000	0
Mechanised routine maintenance	Odwee J.B Rd 3.3Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,318	0
Mechanised routine maintenance	Adyebo Cosmas 4Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,022	0
Mechanised routine maintenance	Omara Orech 4Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,022	0
Mechanised routine maintenance	Awany John 1.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,508	0
Mechanised routine maintenance	Okodi Acur road 2.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,513	0
Mechanised routine maintenance	Ogini Barrack - Aloji Crossing 2.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,279	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised routine maintenance	Adar Rd 0.2Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	398	0
Mechanised routine maintenance	Odongo Joe - Ongora Lazarus Rd 1.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,767	0
Mechanised routine maintenance	Alany Jimmy Rd 1.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,767	0
Mechanised routine maintenance	Opio Nathan Rd 2Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,023	0
Mechanised routine maintenance	Corner Omoro - Apoicen Rd 4Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,047	0
Mechanised routine maintenance	Gilobo Rd 2.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,279	0
Mechanised routine maintenance	Ekwam - Awany John Rd 1Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,512	0
Mechanised routine maintenance	Te-ogini - Okwongo Rd 2.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,279	0
Mechanised routine maintenance	Kagutta Avenue - Rock new Rd 0.3Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	753	0
Mechanised routine maintenance	Odwee J.B - Adyebo Cosmas 1.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,767	0
Mechanised routine maintenance	Police Boundary Rd 1Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,512	0
Mechanised routine maintenance	Odwee JB - Okwongo Rd 1Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,512	0
Mechanised routine maintenance	Odom Resinia Rd 0.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,256	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanical impresst	TC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,477	0
Cross cutting issues	TC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	665	0
Tree Planting	TC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	963	0
Administration & Supervision costs	TC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,543	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	20,410	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District water office	Programme Conditional Grant - Development	N/A	3,500	0
Item: 223005 Electricity					
Electricity - Utility Bills	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District wide	Programme Conditional Grant - Development	N/A	16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	42,168	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	N/A	2,600	0
Item: 263310 Sector Development Grant					
Screening, Preparation of Environmental Social Management Plans and Monitoring of Capital projects	District H/Q	Programme Conditional Grant - Development	N/A	6,000	0
Technical drawings and developing BoQs	District H/Q	Programme Conditional Grant - Development	N/A	4,252	0
Payment of retention for capital projects (borehole drilling, rehabilitation, spring protection and latrine constructions)	District Headquarters	Programme Conditional Grant - Development	N/A	25,000	0
Item: 263311 Transitional Development Grant					
Total Community Led Sanitation and hygiene	District wide	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Hqtrs	Programme Conditional Grant - Development	N/A	18,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills	District headquarters	District Unconditional Grant Non-Wage	N/A	800	0
Item: 227004 Fuel, Lubricants and Oils					
	District headquarters	District Unconditional Grant Non-Wage	N/A	0	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	34,090	0
	District H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Description	All sub-counties	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 228002 Maintenance-Transport Equipment					
Description	District H/Q	District Unconditional Grant Non-Wage	NA	0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle allowance paid to 2 staff of the department	District headquarters	District Unconditional Grant Non-Wage	N/A	1,080	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarters	District Unconditional Grant Non-Wage	N/A	10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District headquarter	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	District Unconditional Grant Non-Wage	To be procured	1,640	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Unconditional Grant Non-Wage	To be procured	800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Unconditional Grant Non-Wage	N/A	2,400	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	District Unconditional Grant Non-Wage	N/A	800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	District Discretionary Equalisation Development Grant	N/A	20,000	0
Travel Inland - Monitoring and Evaluation	District Hqtrs	District Discretionary Equalisation Development Grant	N/A	31,206	0
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant	N/A	31,206	0
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	Planning Dept	District Discretionary Equalisation Development Grant	N/A	8,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarter	Locally Raised Revenues	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District headquarters	District Unconditional Grant Non-Wage	N/A	8,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQ	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage	N/A	2,000	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	District Unconditional Grant Non-Wage	N/A	1,600	0
Item: 221017 Membership dues and Subscription fees.					
Annual Subscription to LoGIA and ICPAU	District HQ	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	District Unconditional Grant Non-Wage	N/A	1,100	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Unconditional Grant Non-Wage	N/A	22,600	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	747	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
LCIII: 237387 Apala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBIM HEALTH CENTRE	OBIM HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
APALA HEALTH CENTRE	APALA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
Item: 263402 Transfer to Other Government Units					
Apala HCIII	Apala HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,550	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	5 stance drainable latrine at Abongodyang Ps	Programme Conditional Grant - Development	N/A	25,000	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237387 Apala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Obim PS	Programme Conditional Grant - Development	N/A	5,700	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALA SS	APALA SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,520	17,507
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Apala Sub-county	3Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,146	5,073
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole in Aton-moo Village	Aton-moo Village	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Lwala Village	Borehole Rehabilitation at Lwala Village	Programme Conditional Grant - Development	N/A	7,000	0

VOTE: 804 Alebtong District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237387 Apala Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
	Apala	District Unconditional Grant Non-Wage	N/A	0	0
Description		District Unconditional Grant Non-Wage	NA	0	0
LCIII: 273190 Aloï Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of production well in Aloï town council	Drilling of production well at Aloï town council	Programme Conditional Grant - Development	N/A	37,528	0
LCIII: 273192 Apala Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	payment of retention for Amugu Quoran PS	Programme Conditional Grant - Development	N/A	3,400	0

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALELA MODERN P.S.	ALELA MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,809	3,135
ORUPO PARENTS SCHOOL	ORUPO PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,097	5,366
TEKULO P.S.	TEKULO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,163	3,194
ADOMA P.S.	ADOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,257	5,419
AGORO P.S.	AGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,504	7,501
OMELE MODERN P.S	OMELE MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,460	5,153
ARWOT P.S.	ARWOT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,446	4,815
AKWANGKEL P.S	AKWANGKEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,400	7,800
APALA P. S	APALA P. S	Programme Conditional Grant - Non Wage Recurrent	NA	17,177	5,726
ADWIR P.S.	ADWIR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,883	4,294
AJOBI P.S.	AJOBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,010	4,670
ALEBELEBE P.S	ALEBELEBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,746	3,582
ANGEM P.S.	ANGEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	4,065
TE-LELA P.7 SCHOOL	TE-LELA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	19,998	3,333
OMORO NORTH P.S.	OMORO NORTH P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,363	5,454
OBILE P.S. SEVEN SCHOOL	OBILE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,621	5,540
BARDAGO P.S	BARDAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,838	6,946
OMARARI	OMARARI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,926	7,642
AKWANILUM P.S. SEVEN SCHOOL	AKWANILUM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,107	5,702

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIRA P.S.	ALIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,086	8,029
OGOGORO P.S.	OGOGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,390	6,130
OCABU P.S.	OCABU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,409	6,136
ADYANGLIM P.S.	ADYANGLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,501	4,500
FATIMA ALOI DEMO. SCHOOL	FATIMA ALOI DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,533	5,844
OJUL P.S.	OJUL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	4,819
OYENGOLWEDO P.S.	OYENGOLWEDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,025	2,671
KAKIRA P.S.	KAKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,355	6,452
AWINY-ORU P.7 SCHOOL	AWINY-ORU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,103	5,701
AGUREDENGE P.S.	AGUREDENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,302	6,101
Oloo P.S.	Oloo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,922	4,974
TE-ONGORA P/S	TE-ONGORA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,520	3,253
ANWATA P.S.	ANWATA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,172	5,391
ABIA P.S.	ABIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,081	8,360
AWALI P.S.	AWALI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,591	3,864
OWALO P.S.	OWALO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,651	3,609
BAROPIRO P.S.	BAROPIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,752	5,584
OKOKOLAKO P.S.	OKOKOLAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,249	4,750
OMORO SOUTH P.S.	OMORO SOUTH P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,477	5,826

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWETE P.S.	AKWETE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,680	6,227
OTENO COMMUNITY BASED SCH	OTENO COMMUNITY BASED SCH	Programme Conditional Grant - Non Wage Recurrent	NA	14,313	2,386
Aloi High P.S.	Aloi High P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,339	6,446
Ogengo P.S.	Ogengo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,887	6,962
AMURA P/S	AMURA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,086	6,362
Iyama P.S.	Iyama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,424	6,141
AWINY P.S.	AWINY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,374	4,125
ALOLOLOLO P.S.	ALOLOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,774	7,925
Angicakide P.7 School	Angicakide P.7 School	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	3,476
OKURO PRIMARY SCHOOL	OKURO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,784	4,595
ANGETTA P.S.	ANGETTA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,010	5,337
OBIM P.7 SCHOOL	OBIM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	19,540	6,513
EBULE P.S.	EBULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,439	5,480
OBANGANGE P.S.	OBANGANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,077	7,026
ABONGODYANG P.7 SCHOOL	ABONGODYANG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	20,217	6,739
Anara P.S.	Anara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,494	5,498
ATELELO P.S.	ATELELO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,221	5,407
AMUGU QURAN P.S.	AMUGU QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,609	5,203

VOTE: 804 Alebtong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOLOLIL P.S.	ABOLOLIL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,196	5,732
AWALU P.S.	AWALU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,892	7,297
AJONYI P.S.	AJONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,413	8,804
ABOO P.S.	ABOO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,242	6,739
AMUGU P.S.	AMUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,521	4,507
OLORO HIGH P.S.	OLORO HIGH P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,111	5,370
AWELOKURICOK P.S	AWELOKURICOK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,719	4,573
ANGOPET P/S	ANGOPET P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,952	4,984
OGOGONG P.S.	OGOGONG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,520	4,507
OBUO P.7 SCHOOL	OBUO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,460	5,487
OKURANGO P.S.	OKURANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,343	3,781
capitation grants for Q1 to 75 primary schools in the district.	75 primary schools in the district.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGO. AGRO TECH. INST	Amugo agro tech. inst.	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106
Abia Massacre Memorial Technical Institute	Abia massacre Tech. Inst.	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106

