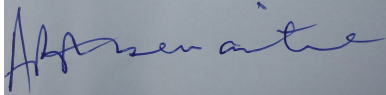

VOTE: 804 Alebtong District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 804 Alebtong District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Abenaitwe Robert
(Accounting Officer)

Signed on Date: 28-12-2023

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

VOTE: 804 Alebtong District

Quarter 1

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,200	977,200	63,157	6%
Discretionary Government Transfers	3,726,761	3,996,297	775,137	21%
Conditional Government Transfers	28,573,528	34,037,791	6,544,677	23%
Other Government Transfers	1,003,160	1,003,160	58,174	6%
External Financing	70,000	70,000	0	0%
Total Revenues shares	34,350,649	40,084,448	7,441,145	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,155,453	2,058,283	150,828	13%
Natural Resources, Environment, Climate Change, Land And Water Management	423,277	423,277	92,550	22%
Private Sector Development	51,459	51,459	10,865	21%
Integrated Transport Infrastructure And Services	2,040,138	2,040,138	136,376	7%
Human Capital Development	25,908,556	28,289,810	4,901,241	19%
Public Sector Transformation	3,581,516	4,917,816	987,684	28%
Community Mobilization And Mindset Change	207,332	207,332	33,361	16%
Governance And Security	480,242	1,593,656	216,237	45%
Development Plan Implementation	502,676	502,676	82,923	16%
Grand Total	34,350,649	40,084,448	6,612,064	19%
Wage	18,229,032	19,726,797	4,365,581	24%
Non-Wage Recurrent	7,633,965	10,523,327	2,177,571	29%
Domestic Devt	8,417,651	9,764,324	68,911	1%
External Financing	70,000	70,000	0	0%

VOTE: 804 Alebtong District

Quarter 1

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

At the end of the Quarter, overall revenue out turn was 7.441 billion reflecting a 22% performance against the district annual budget estimates. This under performance by 3% was mainly attributed to the under performances in Locally Raised Revenues, Other Government Transfers and non-realization of External finances

At the end of the Quarter, expenditure was 6.75 billion reflecting a 20% performance when related to the district annual expenditure estimate. The under performance in expenditures was mainly attributed to delays in accessing funds by most departments. 89% of the releases were expended by the end of the quarter.

VOTE: 804 Alebtong District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,200	977,200	63,157	6%
Advertisements/Bill Boards	250	250	0	0%
Animal and Crop Husbandry related Levies	2,955	2,955	400	14%
Business licenses	10,900	10,900	1,708	16%
Court Filing Fees	400	400	0	0%
Educational/Instruction related levies	5,000	5,000	0	0%
Environmental Levies	2,000	2,000	0	0%
Inspection Fees	3,000	3,000	0	0%
Interest from private entities-From Non Residents	600	600	15	3%
Land Fees	21,329	21,329	12,850	60%
Liquor licenses	1,500	1,500	200	13%
Local Hotel Tax	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	70,000	70,000	16,205	23%
Market /Gate Charges	233,748	233,748	26,266	11%
Miscellaneous receipts/income	570,918	570,918	203	0%
Other fines and Penalties – private	2,000	2,000	0	0%
Other licenses	6,600	6,600	2,310	35%
Other permits	5,000	5,000	1,000	20%
Property related Duties/Fees	8,000	8,000	200	3%
Registration fees for Documents and Businesses	9,000	9,000	800	9%
Sale of bid documents-From Private Entities	12,000	12,000	1,000	8%
Sale of non-produced Government Properties/assets	10,000	10,000	0	0%
Discretionary Government Transfers	3,726,761	3,996,297	775,137	21%
District Discretionary Equalisation Development Grant	601,006	601,006	0	0%
District Unconditional Grant Non-Wage	729,251	998,787	182,313	25%
District Unconditional Grant Wage	2,017,977	2,017,977	504,494	25%
Urban Discretionary Equalisation Development Grant	25,206	25,206	0	0%
Urban Unconditional Grant Wage	258,916	258,916	64,729	25%

VOTE: 804 Alebtong District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	94,407	94,407	23,602	25%
Conditional Government Transfers	28,573,528	34,037,791	6,544,677	23%
Programme Conditional Grant - Non Wage Recurrent	5,377,148	7,996,974	2,306,642	43%
Programme Conditional Grant - Development	6,929,425	8,276,098	250,000	4%
Programme Conditional Grant - Wage Recurrent	15,952,139	17,449,904	3,988,035	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	1,003,160	1,003,160	58,174	6%
Polio Immunization Campaign	595,160	595,160	38,174	6%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	350,500	350,500	20,000	6%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	12,500	12,500	0	0%
External Financing	70,000	70,000	0	0%
United Nations Children Fund (UNICEF)	70,000	70,000	0	0%
Total Revenues Shares	34,350,649	40,084,448	7,441,145	22%

VOTE: 804 Alebtong District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

At the end of Q1, local revenue out turn was 0.063 billion constituting 0.8% of the overall release and reflecting a 6% performance against its annual estimates. This under performance in locally raised revenues by 19% was mainly attributed to the underperformance in all its constituent sources except other licenses and land fees. Locally raised revenue realizations performance still remains low not only because of low agricultural output as most crops were not yet ready for harvesting but also due to a number of leakages and limited capacity of revenue assessors, collectors and mobilizers

Cumulative Performance for Central Government Transfers

By the end of Q1, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 7.320 billion constituting 98.5% of the Quarter's total releases. When compared to its annual estimates, Central Government transfers performed at 22.7%. This under performance (below 25% of its estimate) in Central government transfers by 2.3% relative to its estimates was mainly attributed to the under performance in releases of both of the constituent grant sources. Discretionary Government Transfer releases under performed by 4% when related to its annualized estimate mainly resulting from non-realization of District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant. However, despite of this overall under performance, there was a good performance (at 25%) in all the other remaining constituent grants.

Conditional Government transfers also underperformed because of under performances in Programme Conditional Grant – Development by 21% and non-realization of Transitional Conditional Grant –Development. However, Programme Conditional Grant – Non wage Recurrent over performed by 18% relative to its estimate.

Cumulative Performance for Other Government Transfers

By the end of Q1, Other Government Transfers (OGT) out turn was 0.058 billion reflecting 6% performance against its estimate. This underperformance by 19% was because of underperformances in Polio Immunization Campaign and Uganda Road Fund (URF) both by 19% and non-realization of Support to PLE (UNEB), Uganda Women Entrepreneurship and Youth Livelihood Programmes.

Cumulative Performance for External Financing

At the end of Q1, no receipts of External finances were realized. Reports indicate that there is a sudden reduction in donor funding but also most existing partners have had a change in strategic focus to interventions aimed at addressing emerging concerns.

VOTE: 804 Alebtong District

Quarter 1

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,580,516	0	1,125,796	31%	1,125,796
Sub-Total	3,580,516	0	1,125,796	31%	1,125,796
Department: Finance					
10 Financial Management and Accountability (LG)	212,138	0	53,384	25%	53,384
Sub-Total	212,138	0	53,384	25%	53,384
Department: Statutory bodies					
10 Legislation and Oversight	480,242	0	78,124	16%	78,124
Sub-Total	480,242	0	78,124	16%	78,124
Department: Production and Marketing					
10 Agricultural Extension	568,911	0	142,228	25%	142,228
20 Agricultural Production	581,543	0	7,350	1%	7,350
Sub-Total	1,150,453	0	149,578	13%	149,578
Department: Health					
10 Primary HealthCare	5,938,257	0	1,134,799	19%	1,134,799
Sub-Total	5,938,257	0	1,134,799	19%	1,134,799
Department: Education					
10 Pre-Primary and Primary Education	9,626,010	0	2,436,547	25%	2,436,547
20 Secondary Education	7,841,343	0	907,147	12%	907,147
30 Skills Development	1,206,664	0	327,719	27%	327,719
40 Education&Sports Management and Inspection	554,110	0	55,108	10%	55,108
Sub-Total	19,228,127	0	3,726,520	19%	3,726,520
Department: Roads and Engineering					
10 Community Access Roads	2,042,104	0	136,376	7%	136,376
Sub-Total	2,042,104	0	136,376	7%	136,376
Department: Water					
10 Rural Water Supply and Sanitation	741,673	0	40,047	5%	40,047

VOTE: 804 Alebtong District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	741,673	0	40,047	5%	40,047
Department: Natural Resources					
10 Natural Resources Management	423,277	0	92,425	22%	92,425
Sub-Total	423,277	0	92,425	22%	92,425
Department: Community Based Services					
10 Community Mobilisation	204,866	0	33,361	16%	33,361
Sub-Total	204,866	0	33,361	16%	33,361
Department: Planning					
10 Planning and Statistics	241,112	0	17,932	7%	17,932
Sub-Total	241,112	0	17,932	7%	17,932
Department: Internal Audit					
10 Compliance	51,427	0	11,607	23%	11,607
Sub-Total	51,427	0	11,607	23%	11,607
Department: Trade, Industry and Local Development					
10 Commercial Services	55,176	0	11,794	21%	11,794
20 Value Chain Services	1,283	0	321	25%	321
Sub-Total	56,459	0	12,115	21%	12,115
Grand Total	34,350,649	0	6,612,064	19%	6,612,064

VOTE: 804 Alebtong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,909,639	5,089,817	1,410,323	48%	1,410,323
District Unconditional Grant Non-Wage	144,711	144,712	36,178	25%	36,178
District Unconditional Grant Wage	771,811	771,811	192,953	25%	192,953
Locally Raised Revenues	40,000	40,000	3,744	9%	3,744
Multi-Sectoral Transfers to LLGs_NonWage	584,237	584,237	131,491	23%	131,491
Programme Conditional Grant - Non Wage Recurrent	1,235,246	3,415,424	1,012,550	82%	1,012,550
Urban Unconditional Grant Wage	133,635	133,635	33,409	25%	33,409
Development Revenues	670,877	670,877	0	0%	0
District Discretionary Equalisation Development Grant	111,235	111,235	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	259,641	259,641	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,580,516	5,760,694	1,410,323	39%	1,410,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	905,445	905,445	175,057	19%	175,057
Non Wage	2,004,194	4,184,372	950,739	47%	950,739
Development Expenditure					
Domestic Development	670,877	670,877	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,580,516	5,760,694	1,125,796	31%	1,125,796
C: Unspent Balances					
Recurrent Balances					
Wage			284,527		
Non Wage			51,304		
Development Balances					
Domestic Development			233,223		
External Financing			0		
Total Unspent			284,527		

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter one ,total revenue out turn was 1.410 billion representing 39% performance against the annual department's budget estimate. This over performance in releases by 14% was mainly attributed to over performances in Programme Conditional Grant - Non Wage Recurrent as additional funds were released from the central treasury to cater for pension and gratuity. However despite of this overall over performance in release, the department registered under performances in Locally Raised Revenues,Multisectoral transfers to LLGs-Non wage and did not realize District Discretionary Equalisation Development Grant, Transitional Conditional Grant - Development and Multi-Sectoral Transfers to LLGs_Gou. Expenditure performance in the quarter was at 35% of its annual estimate. The under performance in expenditures relative to releases was mainly attributed to underperformances in wages due to a ban on recruitment and pension beneficiaries couldnot be paid pending verification of their files

Reasons for unspent balances on the bank account

Unspent balances in wages due to ban on recruitment and some pension files were still under verification before payments could be made.

Highlights of physical performance by end of the quarter

Salaries paid for 3 months
Pensions and gratuity paid
Coordination with line ministries,Departments and agencies done
1 support supervision to Lower Local govt conducted
Procurement processes initiated
records maintained
IT equipment's maintained
Court cases attended to
Activities of departments coordinated

VOTE: 804 Alebtong District

Quarter 1

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	212,138	212,138	53,926	25%	53,926
District Unconditional Grant Non-Wage	55,667	55,667	14,292	26%	14,292
District Unconditional Grant Wage	130,795	130,795	32,699	25%	32,699
Locally Raised Revenues	18,490	18,490	5,139	28%	5,139
Urban Unconditional Grant Wage	7,186	7,186	1,796	25%	1,796
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,138	212,138	53,926	25%	53,926
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,980	137,980	34,495	25%	34,495
Non Wage	74,157	74,157	18,889	25%	18,889
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,138	212,138	53,384	25%	53,384
C: Unspent Balances					
Recurrent Balances			542		
Wage			0		
Non Wage			542		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			542		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Q1 revenue performance was at 25% of the department's approved annual budget. This good performance (at 25% of the annual budget estimate) was mainly attributed to over performances in Locally Raised Revenue by 03% and District Unconditional Grant Non-wage by 01% of the expected quarterly outturn. Locally revenue over performed because it was prioritized to the department to allow it meet its critical obligations that could not be postponed. The Sector Received 100% of its expected District Unconditional Grant Wage and Urban Unconditional Grant Wage for the quarter.

Expenditure performance at the end of the quarter was at 25% of the annual expenditure estimates and at 100% of the Quarterly expected expenditure out turn.

Reasons for unspent balances on the bank account

The Non-wage balance is meant for an activity to be achieved in Q3

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. Q1 Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional.

VOTE: 804 Alebtong District

Quarter 1

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	480,242	749,778	107,682	22%	107,682
District Unconditional Grant Non-Wage	203,300	472,837	50,825	25%	50,825
District Unconditional Grant Wage	214,818	214,818	53,704	25%	53,704
Locally Raised Revenues	62,123	62,123	3,152	5%	3,152
Development Revenues	0	0	0	0%	0
Total Revenues Shares	480,242	749,778	107,682	22%	107,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,818	214,818	43,704	20%	43,704
Non Wage	265,424	534,960	34,420	13%	34,420
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	480,242	749,778	78,124	16%	78,124
C: Unspent Balances					
Recurrent Balances			29,557		
Wage			10,000		
Non Wage			19,557		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,557		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, revenue out turn was 0.108 billion reflecting a 22% performance against the annual department's budget estimate. The under performance by 3% was mainly attributed to the underperformance in locally raised revenues by 20% as little was realized in the quarter but also prioritized to other sectors. Expenditure performance performed at 16% of the annual expenditure estimate. This under performance was mainly because funds for exgratia were still being accumulated to a sufficient amount to pay LCI and LCII while wages under performed because of the ban on recruitment.

Reasons for unspent balances on the bank account

Unspent balance in wage was due to ban on recruitment while that of non wage was exgratia not paid to LCs because funds were not enough to cater for all of them.

Highlights of physical performance by end of the quarter

- 1 council meeting conducted
- 1 business committee meeting conducted
- 1 standing committee of each of the 5 committees sat
- LGPAC meeting held
- 1 DSC meeting conducted
- ! Contracts committee meeting held
- 3 Excom meetings conducted

VOTE: 804 Alebtong District

Quarter 1

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	603,253	831,775	149,578	25%	149,578
District Unconditional Grant Wage	29,400	29,400	7,350	25%	7,350
Locally Raised Revenues	4,943	4,943	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	228,522	0	0%	0
Programme Conditional Grant - Wage Recurrent	568,911	568,911	142,228	25%	142,228
Development Revenues	547,200	1,221,508	0	0%	0
Locally Raised Revenues	547,200	547,200	0	0%	0
Programme Conditional Grant - Development	0	674,308	0	0%	0
Total Revenues Shares	1,150,453	2,053,283	149,578	13%	149,578

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	598,311	598,311	149,578	25%	149,578
Non Wage	4,943	233,465	0	0%	0
Development Expenditure					
Domestic Development	547,200	1,221,508	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,150,453	2,053,283	149,578	13%	149,578

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, 0.15 billion was released indicating 13% performance against the annual approved budget. The under performance in releases relative to the budget estimate by 12% was mainly attributed to non release of locally raised revenue to the department . Expenditure performance was at 13% of the annual expenditure estimate. All funds released were expended.

Reasons for unspent balances on the bank account

All funds released were expended

Highlights of physical performance by end of the quarter

17 staff paid salary for 3 months in Q1

VOTE: 804 Alebtong District

Quarter 1

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	5,451,282	5,451,282	1,250,976	23%	1,250,976
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
Locally Raised Revenues	4,915	4,915	0	0%	0
Other Transfers from Central Government	595,160	595,160	38,174	6%	38,174
Programme Conditional Grant - Non Wage Recurrent	841,432	841,432	210,358	25%	210,358
Programme Conditional Grant - Wage Recurrent	4,008,775	4,008,775	1,002,194	25%	1,002,194
Development Revenues	486,975	1,110,875	0	0%	0
District Discretionary Equalisation Development Grant	184,940	184,940	0	0%	0
Programme Conditional Grant - Development	302,035	925,936	0	0%	0
Total Revenues Shares	5,938,257	6,562,157	1,250,976	21%	1,250,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,008,775	4,008,775	928,218	23%	928,218
Non Wage	1,442,507	1,442,507	206,581	14%	206,581
Development Expenditure					
Domestic Development	486,975	1,110,875	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,938,257	6,562,157	1,134,799	19%	1,134,799
C: Unspent Balances					
Recurrent Balances			116,177		
Wage			73,976		
Non Wage			42,201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			116,177		

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the department had received 1.251 billion constituting 21% of total annual revenue estimates. The overall under performance in releases by 4% was mainly attributed to under performances in Other government transfer and non realization of Locally Raised Revenues as it was prioritized to other departments, District Discretionary Equalisation Development Grant and Programme Conditional Grant - Development in the quarter.

Expenditure performance at the end of Q1 was at 19% of its annual estimate. This under performance relative to releases was mainly attributed to low wage utilization due to a ban on recruitment and ICHD activities whose funds are to be utilized in Q2

Reasons for unspent balances on the bank account

Unspent non wage recurrent was meant for ICHD activity planned for October 2023 in Q2

Unspent wage balance is wage meant for recruitment of staff for newly upgraded health facilities

Highlights of physical performance by end of the quarter

Routine District health office management functions were conducted;

Integrated support supervision

Quarterly performance review meeting

EDHMT meeting

Technical support supervision

DAC meeting conducted

Curative and preventive health services provided by health facilities

VOTE: 804 Alebtong District

Quarter 1

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	14,565,591	16,274,481	3,893,264	27%	3,893,264
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	59,737	59,737	14,934	25%	14,934
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,103,400	3,314,525	1,034,467	33%	1,034,467
Programme Conditional Grant - Wage Recurrent	11,374,454	12,872,218	2,843,613	25%	2,843,613
Development Revenues	4,662,535	4,662,535	0	0%	0
Programme Conditional Grant - Development	4,662,535	4,662,535	0	0%	0
Total Revenues Shares	19,228,127	20,937,017	3,893,264	20%	3,893,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,434,191	12,931,956	2,808,671	25%	2,808,671
Non Wage	3,131,400	3,342,525	917,849	29%	917,849
Development Expenditure					
Domestic Development	4,662,535	4,662,535	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,228,127	20,937,017	3,726,520	19%	3,726,520
C: Unspent Balances					
Recurrent Balances			166,744		
Wage			49,877		
Non Wage			116,868		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			166,744		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, revenue out turn was 3.893 billion representing 20% of the approved departmental budget. This under performance in releases by 5% against the annual budget was mainly attributed to non realization of Locally Raised Revenues as it was prioritized to other departments, Other Transfers from Central Government (PLE grant) as releases will be made in Q2 by UNEB, and Programme Conditional Grant - Development. However, an over performance by 8% was registered in Programme Conditional Grant - Non Wage Recurrent as releases from the centre were over and above its quarters estimates.

Expenditure performance at the end of Q1 was at 19% of its annual estimate. This under performance was mainly attributed to low wage utilization as new staff cant be recruited due to a ban while the non wage balance is meant for maintenance of classrooms and the contractor is being sought.

Reasons for unspent balances on the bank account

Low wage utilization as new staff cant be recruited due to a ban while the non wage balance is meant for maintenance of classrooms and the contractor is being procured

Highlights of physical performance by end of the quarter

Capitation grants were transfered to educational institutions; education Institutions inspected; assorted office stationery were procured, the learners facilitated to attend Music 'dance and drama national competitions.

VOTE: 804 Alebtong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	638,327	638,327	91,465	14%	91,465
District Unconditional Grant Wage	259,461	259,461	64,865	25%	64,865
Locally Raised Revenues	1,966	1,966	0	0%	0
Other Transfers from Central Government	350,500	350,500	20,000	6%	20,000
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	6,600
<i>Development Revenues</i>	1,403,777	1,403,777	250,000	18%	250,000
Programme Conditional Grant - Development	1,403,777	1,403,777	250,000	18%	250,000
Total Revenues Shares	2,042,104	2,042,104	341,465	17%	341,465
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	285,861	285,861	67,465	24%	67,465
Non Wage	352,466	352,466	0	0%	0
<i>Development Expenditure</i>					
Domestic Development	1,403,777	1,403,777	68,911	5%	68,911
External Financing	0	0	0	0%	0
Total Expenditure	2,042,104	2,042,104	136,376	7%	136,376
C: Unspent Balances					
<i>Recurrent Balances</i>			24,000		
Wage			4,000		
Non Wage			20,000		
<i>Development Balances</i>			181,089		
Domestic Development			181,089		
External Financing			0		
Total Unspent			205,089		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, releases performed at 17% against the department's annual estimate. This under performance by 8% was mainly attributed to under performance in Other Transfers from Central Government (URF) by 19%, Programme Conditional Grant - Development by 7% and non realization of Locally Raised Revenues.

Expenditure performance was at 7% of the annual department's expenditure estimate. This under performance was mainly attributed to low uptake of development funds as the service provider was still being procured

Reasons for unspent balances on the bank account

Much of the balance was for capital projects whose service providers were still being procured. The grader and wheel loader were grounded and some works could not be executed within the quarter

Highlights of physical performance by end of the quarter

Bush clearing and bottlenecks handling on Abongodyang -Tekulu-Abia road conducted
Busg clearing, grading and spot graveling at OkuruTC -Adwir - Odeye road done
Road unit maintained

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,780	165,780	40,953	25%	40,953
District Unconditional Grant Wage	78,933	78,933	19,733	25%	19,733
Locally Raised Revenues	1,966	1,966	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,880	84,880	21,220	25%	21,220
Development Revenues	575,893	624,357	0	0%	0
Programme Conditional Grant - Development	561,078	609,542	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	741,673	790,136	40,953	6%	40,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	19,733	25%	19,733
Non Wage	86,846	86,846	20,314	23%	20,314
Development Expenditure					
Domestic Development	575,893	624,357	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	741,673	790,136	40,047	5%	40,047
C: Unspent Balances					
Recurrent Balances			906		
Wage			0		
Non Wage			906		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			906		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, revenue out turn was 0.041 billion reflecting a 6% performance against the departments annual budget estimate. This under performance was mainly attributed to non realization of Locally Raised Revenues because it wasnt released to the department, Programme Conditional and Transitional Conditional Grants - Development as the central treasury did not release the funds.

Expenditure performance was at 5% of its annual estimate. this under performance was because less funds were released and hence less expenditures in relation to releases.

Reasons for unspent balances on the bank account

The balance on account arose due to delays in processing of the funds

Highlights of physical performance by end of the quarter

Salaries paid to 3 staff for three months, 1 department vehicle maintained, Q4 performance report submitted to MoWE

VOTE: 804 Alebtong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	408,277	408,277	98,372	24%	98,372
District Unconditional Grant Non-Wage	9,788	9,788	0	0%	0
District Unconditional Grant Wage	306,197	306,197	76,549	25%	76,549
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,292	39,292	9,823	25%	9,823
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	423,277	423,277	98,372	23%	98,372
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,197	354,197	87,029	25%	87,029
Non Wage	54,080	54,080	5,396	10%	5,396
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,277	423,277	92,425	22%	92,425
C: Unspent Balances					
Recurrent Balances			5,948		
Wage			1,521		
Non Wage			4,427		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,948		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Q1 revenue performance was at 23% of the annual sector budget. The under performance by 2% was mainly attributed to non realization of District Unconditional Grant Non-Wage, Locally Raised Revenues and District Discretionary Equalization Development Grant in the quarter. However, all the other funds performed as was estimated for the quarter.

Expenditure performance was at 22% of its annual estimate, This under performance in non wage was attributed to delays in accessing of funds

Reasons for unspent balances on the bank account

The non wage balance was attributed to delays in accessing of funds

Highlights of physical performance by end of the quarter

Salaries paid to departmental staff for 3 months, 1 wetland compliance monitoring conducted

VOTE: 804 Alebtong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,866	204,866	42,591	21%	42,591
District Unconditional Grant Non-Wage	8,809	8,809	2,202	25%	2,202
District Unconditional Grant Wage	61,245	61,245	15,311	25%	15,311
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	32,500	32,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,616	56,616	14,154	25%	14,154
Urban Unconditional Grant Wage	43,696	43,696	10,924	25%	10,924
Development Revenues	0	0	0	0%	0
Total Revenues Shares	204,866	204,866	42,591	21%	42,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,941	104,941	26,235	25%	26,235
Non Wage	99,925	99,925	7,126	7%	7,126
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,866	204,866	33,361	16%	33,361
C: Unspent Balances					
Recurrent Balances			9,231		
Wage			0		
Non Wage			9,231		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,231		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, Revenue outturn was UGX 0.043 billion representing 21% of the total approved department's budget. This under performance by 4% was mainly attributed to non realization of Locally Raised Revenues as it wasn't allocated to the department and Other Transfers from Central Government as no YLP and UWEP funds were realized from MoGLSD in the quarter. However, all the other funds were realized as was estimated for the quarter.

Expenditure performance was at 16% of its estimate. The under performance in expenditures was mainly attributed to delays in accessing of fund.

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was UGX 9, 231,000 which is Non wage recurrent component meant for one-offs activities that will be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

Salaries of departmental staff paid for three (3) months

Departmental vehicle maintained in the quarter

Stationery for office use purchased in the quarter

Four Councils of special interest groups (PWDs, Older persons, Women and Youth) facilitated to hold quarterly meetings

Small office equipment purchased in the quarter

VOTE: 804 Alebtong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,716	115,716	24,970	22%	24,970
District Unconditional Grant Non-Wage	47,909	47,909	11,977	25%	11,977
District Unconditional Grant Wage	45,595	45,595	11,399	25%	11,399
Locally Raised Revenues	22,212	22,212	1,594	7%	1,594
Development Revenues	125,395	125,395	0	0%	0
District Discretionary Equalisation Development Grant	55,395	55,395	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Revenues Shares	241,112	241,112	24,970	10%	24,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	10,399	23%	10,399
Non Wage	70,122	70,122	7,533	11%	7,533
Development Expenditure					
Domestic Development	55,395	55,395	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Expenditure	241,112	241,112	17,932	7%	17,932
C: Unspent Balances					
Recurrent Balances			7,038		
Wage			1,000		
Non Wage			6,038		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,038		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Quarter 1, the department realized UGX 0.025 billion reflecting a 10% performance against its approved annual budget estimates. The under performance by 15% of the quarter revenue estimates was attributed to the non realization of the domestic and external development grants during the quarter and under performance of LRR by 18% of the quarter revenue estimate. The overall expenditure stood at 7% of the annual expenditure estimate. The unspent funds were mainly non wage due to accumulation funds for activities meant for 2nd quarter

Reasons for unspent balances on the bank account

The unspent balance of was because the funds were being accumulated for a one off activity implementation in Q2.

Highlights of physical performance by end of the quarter

Staff salary for senior planner and Planner paid for 3 months of July, August and September 2023; LLGs assessed on performance and results submitted to OPM; Mock assessments of district departments done and results disseminated to key stakeholders; planning office coordinated; Q4 budget performance report prepared and submitted to MoFPED; Electricity bill paid; water bill paid; DTPC meetings held and minuted; stationery and small office equipment supplied; staff welfare catered; Motorcycle repaired and maintained.

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,427	51,427	12,357	24%	12,357
District Unconditional Grant Non-Wage	17,619	17,619	4,405	25%	4,405
District Unconditional Grant Wage	27,808	27,808	6,952	25%	6,952
Locally Raised Revenues	6,000	6,000	1,000	17%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,427	51,427	12,357	24%	12,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,808	27,808	6,952	25%	6,952
Non Wage	23,619	23,619	4,655	20%	4,655
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,427	51,427	11,607	23%	11,607
C: Unspent Balances					
Recurrent Balances			750		
Wage			0		
Non Wage			750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			750		

Summary of Department Revenues and Expenditure by Source

At the end of Q1, releases performed at 24% of the department's annual budget estimate. This under performance in releases in the quarter was attributed to under performances in Locally Raised Revenues by 8% as little was realized in the quarter. Expenditure performance was at 23% of its annual estimate. This under performances was because of delayed processing and payment of funds through the system

Reasons for unspent balances on the bank account

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

Delayed processing and payment of funds through the system led to unspent non wage balance

Highlights of physical performance by end of the quarter

3 staff paid salaries for 3 months, Q4 Internal Audit Report produced

VOTE: 804 Alebtong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	56,459	56,459	12,115	21%	12,115
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	32,176	32,176	8,044	25%	8,044
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,283	16,283	4,071	25%	4,071
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	56,459	56,459	12,115	21%	12,115
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,176	32,176	8,044	25%	8,044
Non Wage	24,283	24,283	4,071	17%	4,071
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,459	56,459	12,115	21%	12,115
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

At the end of Q1, releases amounted to 0.012 billion reflecting a 21% performance against the annual department's budget estimate. This under performance by 4% was attributed to non realization of District Unconditional Grant Non-Wage and locally raised revenues. All funds received in the quarter were utilized.

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

Salary for 2 staff for Q1 was paid.

PDM support supervision was done to ensure effective implementation.

DCO was facilitated to deliver PDM letter to PDM secretariate in Kampala.

Stationary for Office running was purchased.

Office utility bills and staff welfare items were paid for.

VOTE: 804 Alebtong District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		
	staff welfare ensured	unspent balances in wages due to ban on recruitment

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,840	1,920
221001 Advertising and Public Relations	1,540	0
221002 Workshops, Meetings and Seminars	1,613	0
221003 Staff Training	15,785	0
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	33,500	0
221009 Welfare and Entertainment	9,000	500
221011 Printing, Stationery, Photocopying and Binding	17,461	3,240
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,453	613
222002 Postage and Courier	150	0
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	3,600	900
223005 Electricity	4,000	1,000
223006 Water	2,000	500
224010 Protective Gear	1,103	125
225101 Consultancy Services	62,000	2,750
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	23,500	5,148
226002 Licenses	2,175	0
227001 Travel inland	71,876	19,712
228001 Maintenance-Buildings and Structures	500	0

VOTE: 804 Alebtong District

Quarter 1

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
228002 Maintenance-Transport Equipment	13,000	2,500
228004 Maintenance-Other Fixed Assets	1,201	300
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	308,451	0
Total for Budget Output	595,947	39,883
Wage	0	0
Non-Wage	184,712	39,883
GoU Dev	411,235	0
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**

Q1 wage performance analysis conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	905,445	175,057
273104 Pension	765,008	315,940
273105 Gratuity	259,228	247,555
352880 Salary Arrears Budgeting	64,896	63,935
352881 Pension and Gratuity Arrears Budgeting	146,113	146,113
Total for Budget Output	2,140,691	948,601
Wage	905,445	175,057
Non-Wage	1,235,246	773,543
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
227001 Travel inland	9,329	0

VOTE: 804 Alebtong District

Quarter 1

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
263402 Transfer to Other Government Units	755,292	0
282301 Transfers to Government Institutions	79,257	0
Total for Budget Output	843,878	0
Wage	0	0
Non-Wage	584,237	0
GoU Dev	259,641	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	138,113
Total for Budget Output	0	138,113
Wage	0	0
Non-Wage	0	138,113
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,580,516	1,126,596
Wage	905,445	175,057
Non-Wage	2,004,194	951,539
GoU Dev	670,877	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Q1 training on HIV mainstreaming Conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Annual performance Report produced and submitted to MoFPED & OAG One Annual performance Report produced and submitted to MoFPED & OAG N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,980	34,495
221002 Workshops, Meetings and Seminars	1,700	125
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,690	300
221011 Printing, Stationery, Photocopying and Binding	2,800	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	2,000	500
227001 Travel inland	49,867	14,064
227004 Fuel, Lubricants and Oils	4,000	1,000

VOTE: 804 Alebtong District

Quarter 1

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
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	211,138	53,384
Wage	137,980	34,495
Non-Wage	73,157	18,889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,138	53,384
Wage	137,980	34,495
Non-Wage	74,157	18,889
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 1****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: 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		
council and committee meetings held	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,818	43,704
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,560	12,923
211107 Boards, Committees and Council Allowances	50,535	8,075
212103 Incapacity benefits (Employees)	1,300	0
221002 Workshops, Meetings and Seminars	1,400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,800	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	800	97
227001 Travel inland	61,582	13,075
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Budget Output	480,242	78,124
Wage	214,818	43,704
Non-Wage	265,424	34,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,242	78,124
Wage	214,818	43,704
Non-Wage	265,424	34,420
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
7	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	568,911	142,228
Total for Budget Output	568,911	142,228
Wage	568,911	142,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	943	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	4,943	0
Wage	0	0
Non-Wage	4,943	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

NA / A

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	547,200	0
Total for Budget Output	547,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	547,200	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,400	7,350
Total for Budget Output	29,400	7,350
Wage	29,400	7,350
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,453	149,578
Wage	598,311	149,578
Non-Wage	4,943	0
GoU Dev	547,200	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
20 staff trained	0	Supervision and on site mentorship being done instead of trainings
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
0	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced malaria positivity rate to 60%	63%	Stock out of MRDT, low community engagement
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
73%	68%	Non approval of recruitment request by ministry

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,008,775	928,218
221002 Workshops, Meetings and Seminars	153,125	3,920
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	21,560	390
223001 Property Management Expenses	200	50
223005 Electricity	2,000	0
223006 Water	800	0
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	14,053	0
227001 Travel inland	493,408	7,464
227004 Fuel, Lubricants and Oils	9,187	1,700
228002 Maintenance-Transport Equipment	11,250	0

VOTE: 804 Alebtong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	769,027	192,257
312111 Residential Buildings - Acquisition	175,750	0
312139 Other Structures - Acquisition	83,554	0
312233 Medical, Laboratory and Research & appliances - Acquisition	24,783	0
312235 Furniture and Fittings - Acquisition	10,735	0
313121 Non-Residential Buildings - Improvement	120,550	0
313129 Other Buildings other than dwellings - Improvement	30,300	0
Total for Budget Output	5,938,257	1,135,049
Wage	4,008,775	928,218
Non-Wage	1,442,507	206,831
GoU Dev	486,975	0
Ext Finance	0	0
Total for Department	5,938,257	1,135,049
Wage	4,008,775	928,218
Non-Wage	1,442,507	206,831
GoU Dev	486,975	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,903,221	634,407
Total for Budget Output	1,903,221	634,407
Wage	0	0
Non-Wage	1,903,221	634,407
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Senior male, and Senior female teachers sensitized on the handling of HIV/ AIDS related matters in schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	100,813	0
312121 Non-Residential Buildings - Acquisition	4,221,000	0
Total for Budget Output	4,351,813	0

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	4,351,813
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	417,172	139,057	
Total for Budget Output	417,172	139,057	
	Wage	0	
	Non-Wage	139,057	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,072,358	768,090	
Total for Budget Output	3,072,358	768,090	
	Wage	768,090	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

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

38 staff in 2 tertiary institutions paid salaries.

NA

VOTE: 804 Alebtong District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	894,030	223,507
Total for Budget Output	894,030	223,507
Wage	894,030	223,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Two Technical Institutes paid capitation grants for one quarter. None.

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)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	0
Non-Wage	312,634	104,211
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**

120 education institutions 98 education institutions within the district inspected. None.

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
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	10,000	1,864
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	3,000	0

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 8,614
	Wage	0 0
	Non-Wage	40,000 8,614
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	191,767	0	
228004 Maintenance-Other Fixed Assets	83,568	0	
	Total for Budget Output	275,335	0
	Wage	0	0
	Non-Wage	275,335	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	
	Total for Budget Output	25,000	0
	Wage	0	0
	Non-Wage	25,000	0
	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

NA

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

6 staff at the district headquarters paid salaries.

NA

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,737	14,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221001 Advertising and Public Relations	9,734	2,434
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	5,350	1,338
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	42,073	6,420
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	163,775	33,595
Wage	59,737	14,934
Non-Wage	104,038	18,661
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**

National music dance and drama festival attended.

None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	4,000
221017 Membership dues and Subscription fees.	3,000	750
227001 Travel inland	33,000	8,999
Total for Budget Output	50,000	13,749
Wage	0	0
Non-Wage	50,000	13,749

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	19,228,127
	Wage	11,434,191
	Non-Wage	3,131,400
	GoU Dev	4,662,535
	Ext Finance	0
		3,727,370

VOTE: 804 Alebtong District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Mechanised maintenance of Apala JN - Awinyoru road (4.8Km), Fixing of bottlenecks at Anyiki Swamp Abako HC III – Teobwolo - Adalaro road, Design and production of drawings and bill of quantities for Low-cost sealing done and maintenance of road unit, rehabilitation of Ogini B/hole -Tyeamyel (10Km) NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	285,861	67,465
221002 Workshops, Meetings and Seminars	5,377	0
227001 Travel inland	5,377	0
228002 Maintenance-Transport Equipment	4,481	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,443	0
263310 Sector Development Grant	403,777	0
263311 Transitional Development Grant	1,000,000	68,911
263402 Transfer to Other Government Units	321,822	0
Total for Budget Output	2,040,138	136,376
Wage	285,861	67,465
Non-Wage	350,500	0
GoU Dev	1,403,777	68,911
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1 Senitidsation meeting NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,966	0

VOTE: 804 Alebtong District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,966 0
	Wage	0 0
	Non-Wage	1,966 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,042,104 136,376
	Wage	285,861 67,465
	Non-Wage	352,466 0
	GoU Dev	1,403,777 68,911
	Ext Finance	0 0

VOTE: 804 Alebtong District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1 Sensitization meeting on HIVat the new Bore hole sites conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	125
Total for Budget Output		500	125
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

0 NA

PIAP Output: 1203010505 Blood products available

0 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		78,933	19,733
221002 Workshops, Meetings and Seminars		20,397	5,099
221003 Staff Training		500	0
221011 Printing, Stationery, Photocopying and Binding		800	200
221012 Small Office Equipment		4,000	1,000
222001 Information and Communication Technology Services.		4,140	380
223005 Electricity		500	125
227001 Travel inland		41,877	9,852
227004 Fuel, Lubricants and Oils		14,132	3,533

VOTE: 804 Alebtong District

Quarter 1

Department: 080 Water

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
263310 Sector Development Grant	575,893	0
Total for Budget Output	741,173	39,922
Wage	78,933	19,733
Non-Wage	86,346	20,189
GoU Dev	575,893	0
Ext Finance	0	0
Total for Department	741,673	40,047
Wage	78,933	19,733
Non-Wage	86,846	20,314
GoU Dev	575,893	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	354,197	87,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	5,352	150
221009 Welfare and Entertainment	600	150
221010 Special Meals and Drinks	1,700	0
221011 Printing, Stationery, Photocopying and Binding	400	100
223005 Electricity	800	200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	9,588	2,264
227001 Travel inland	16,790	1,332
227004 Fuel, Lubricants and Oils	3,000	750
228001 Maintenance-Buildings and Structures	5,626	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	404,053	92,225
Wage	354,197	87,029
Non-Wage	44,856	5,196
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land 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	1,000	0

VOTE: 804 Alebtong District

Quarter 1

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	1,000	250
223005 Electricity	800	0
223006 Water	1,000	0
227001 Travel inland	8,324	0
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	18,724	350
Wage	0	0
Non-Wage	8,724	350
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

Sensitization on HIV awareness NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,277	92,575
Wage	354,197	87,029
Non-Wage	54,080	5,546
GoU Dev	15,000	0

VOTE: 804 Alebtong District

Quarter 1

Ext Finance	0	0
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VOTE: 804 Alebtong District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 quarterly engagement conducted NA

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

Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,941	26,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
221002 Workshops, Meetings and Seminars	8,541	150
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,700	75
221009 Welfare and Entertainment	8,614	128
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	1,399	350
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	600	0
223005 Electricity	400	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	66,090	5,297

VOTE: 804 Alebtong District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	4,000	1,000	
Total for Budget Output	204,366	33,361	
Wage	104,941	26,235	
Non-Wage	99,425	7,126	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	204,866	33,361	
Wage	104,941	26,235	
Non-Wage	99,925	7,126	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	1,000	250
223006 Water	800	0
226002 Licenses	1,470	0
227001 Travel inland	48,751	5,020
227004 Fuel, Lubricants and Oils	1,200	0
228001 Maintenance-Buildings and Structures	1,200	0
228002 Maintenance-Transport Equipment	4,424	600
228004 Maintenance-Other Fixed Assets	1,012	0
Total for Budget Output	164,636	17,369
Wage	45,595	10,399
Non-Wage	49,042	6,970
GoU Dev	0	0
Ext Finance	70,000	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 0 Not planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	3,800	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	11,826	0
227001 Travel inland	41,769	563
Total for Budget Output	75,475	1,063
Wage	0	0
Non-Wage	20,080	1,063
GoU Dev	55,395	0

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	241,112
	Wage	45,595
	Non-Wage	70,122
	GoU Dev	55,395
	Ext Finance	70,000

VOTE: 804 Alebtong District

Quarter 1

Department: 120 Internal Audit

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

Programme: 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

Q1 Internal Audit Report Produced, Q1 physical verification of capital projects conducted, Q1 Internal Audit Report submitted to O.I.A.G and O.A.G NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,808	6,952
221002 Workshops, Meetings and Seminars	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	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,019	3,505
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	51,427	12,107
Wage	27,808	6,952
Non-Wage	23,619	5,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,427	12,107
Wage	27,808	6,952
Non-Wage	23,619	5,155
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	2,000	500
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Assisted 6 business enterprises to register and do business formally NA

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Two staff paid salaries for 3 Months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,176	8,044
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
Total for Budget Output	38,176	9,544
Wage	32,176	8,044
Non-Wage	6,000	1,500
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. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Procured 1 box of condoms for staff NA

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60	15
Total for Budget Output	60	15
Wage	0	0
Non-Wage	60	15
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	623	156
223005 Electricity	600	150
Total for Budget Output	1,223	306
Wage	0	0
Non-Wage	1,223	306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,459	12,115
Wage	32,176	8,044
Non-Wage	24,283	4,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		
	staff welfare ensured	unspent balances in wages due to ban on recruitment

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)	9,840	1,920
221001 Advertising and Public Relations	1,540	0
221002 Workshops, Meetings and Seminars	1,613	0
221003 Staff Training	15,785	0
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	33,500	0
221009 Welfare and Entertainment	9,000	500
221011 Printing, Stationery, Photocopying and Binding	17,461	3,240
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,453	613
222002 Postage and Courier	150	0
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	3,600	900
223005 Electricity	4,000	1,000
223006 Water	2,000	500
224010 Protective Gear	1,103	125
225101 Consultancy Services	62,000	2,750
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	23,500	5,148
226002 Licenses	2,175	0
227001 Travel inland	71,876	19,712

VOTE: 804 Alebtong District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	13,000	2,500
228004 Maintenance-Other Fixed Assets	1,201	300
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	308,451	0
Total for Budget Output	595,947	39,883
Wage	0	0
Non-Wage	184,712	39,883
GoU Dev	411,235	0
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

Q1 wage performance analysis conducted NA

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	905,445	175,057
273104 Pension	765,008	315,940
273105 Gratuity	259,228	247,555
352880 Salary Arrears Budgeting	64,896	63,935
352881 Pension and Gratuity Arrears Budgeting	146,113	146,113
Total for Budget Output	2,140,691	948,601
Wage	905,445	175,057
Non-Wage	1,235,246	773,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 804 Alebtong District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	9,329	0
263402 Transfer to Other Government Units	755,292	0
282301 Transfers to Government Institutions	79,257	0
Total for Budget Output	843,878	0
Wage	0	0
Non-Wage	584,237	0
GoU Dev	259,641	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	138,113
Total for Budget Output	0	138,113
Wage	0	0
Non-Wage	0	138,113
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,580,516	1,126,596
Wage	905,445	175,057
Non-Wage	2,004,194	951,539
GoU Dev	670,877	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Q1 training on HIV mainstreaming Conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Annual performance Report produced and submitted to MoFPED & OAG	One Annual performance Report produced and submitted to MoFPED & OAG	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,980	34,495
221002 Workshops, Meetings and Seminars	1,700	125
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,690	300
221011 Printing, Stationery, Photocopying and Binding	2,800	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	200

VOTE: 804 Alebtong District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	500
227001 Travel inland	49,867	14,064
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	211,138	53,384
Wage	137,980	34,495
Non-Wage	73,157	18,889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,138	53,384
Wage	137,980	34,495
Non-Wage	74,157	18,889
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 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 council and committee meetings held		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,818	43,704
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,560	12,923
211107 Boards, Committees and Council Allowances	50,535	8,075
212103 Incapacity benefits (Employees)	1,300	0
221002 Workshops, Meetings and Seminars	1,400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,800	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	800	97
227001 Travel inland	61,582	13,075
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Budget Output	480,242	78,124
Wage	214,818	43,704
Non-Wage	265,424	34,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,242	78,124
Wage	214,818	43,704
Non-Wage	265,424	34,420
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 1

Ext Finance	0	0
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VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
7	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	568,911	142,228
Total for Budget Output	568,911	142,228
Wage	568,911	142,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	943	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	4,943	0
Wage	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,943
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	547,200	0
Total for Budget Output	547,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	547,200	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,400	7,350
Total for Budget Output	29,400	7,350
Wage	29,400	7,350
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,453	149,578
Wage	598,311	149,578
Non-Wage	4,943	0

VOTE: 804 Alebtong District

Quarter 1

GoU Dev	547,200	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
20 staff trained	0	Supervision and on site mentorship being done instead of trainings
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
0	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced malaria positivity rate to 60%	63%	Stock out of MRDT, low community engagement
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
73%	68%	Non approval of recruitment request by ministry

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,008,775	928,218
221002 Workshops, Meetings and Seminars	153,125	3,920
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	21,560	390
223001 Property Management Expenses	200	50
223005 Electricity	2,000	0
223006 Water	800	0
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	14,053	0
227001 Travel inland	493,408	7,464
227004 Fuel, Lubricants and Oils	9,187	1,700

VOTE: 804 Alebtong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,250	0
263308 Sector Conditional Grant (Non-Wage)	769,027	192,257
312111 Residential Buildings - Acquisition	175,750	0
312139 Other Structures - Acquisition	83,554	0
312233 Medical, Laboratory and Research & appliances - Acquisition	24,783	0
312235 Furniture and Fittings - Acquisition	10,735	0
313121 Non-Residential Buildings - Improvement	120,550	0
313129 Other Buildings other than dwellings - Improvement	30,300	0
Total for Budget Output	5,938,257	1,135,049
Wage	4,008,775	928,218
Non-Wage	1,442,507	206,831
GoU Dev	486,975	0
Ext Finance	0	0
Total for Department	5,938,257	1,135,049
Wage	4,008,775	928,218
Non-Wage	1,442,507	206,831
GoU Dev	486,975	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
221008 Information and Communication Technology Supplies.	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,223	0
312121 Non-Residential Buildings - Acquisition	28,500	0
313121 Non-Residential Buildings - Improvement	257,000	0
Total for Budget Output	310,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	310,723	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	1,802,140
Total for Budget Output	7,408,065	1,802,140
Wage	7,408,065	1,802,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

75 Pri Schools supported with capitation grants NA

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)	1,903,221	634,407
Total for Budget Output	1,903,221	634,407
Wage	0	0
Non-Wage	1,903,221	634,407
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Senior male, and Senior female teachers sensitized on the handling of HIV/ AIDS related matters in schools NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	100,813	0
312121 Non-Residential Buildings - Acquisition	4,221,000	0
Total for Budget Output	4,351,813	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,351,813	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,172	139,057
Total for Budget Output	417,172	139,057
Wage	0	0
Non-Wage	417,172	139,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,072,358	768,090
Total for Budget Output	3,072,358	768,090

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,072,358
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

38 staff in 2 tertiary institutions paid salaries.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	894,030	223,507
Total for Budget Output	894,030	223,507
Wage	894,030	223,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Two Technical Institutes paid capitation grants for one quarter.

None.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	0
Non-Wage	312,634	104,211
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

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

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)	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
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

NA

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

6 staff at the district headquarters paid salaries. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,737	14,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221001 Advertising and Public Relations	9,734	2,434
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	5,350	1,338
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	400	100
227001 Travel inland	42,073	6,420
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	163,775	33,595
Wage	59,737	14,934
Non-Wage	104,038	18,661
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

National music dance and drama festival attended. None

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	14,000	4,000
221017 Membership dues and Subscription fees.	3,000	750
227001 Travel inland	33,000	8,999
Total for Budget Output	50,000	13,749
Wage	0	0
Non-Wage	50,000	13,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,228,127	3,727,370
Wage	11,434,191	2,808,671
Non-Wage	3,131,400	918,699
GoU Dev	4,662,535	0

VOTE: 804 Alebtong District

Quarter 1

Ext Finance	0	0
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VOTE: 804 Alebtong District**Quarter 1****Department: 070 Roads and Engineering**

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

Mechanised maintenance of Apala JN - Awinyoru road (4..8Km), Fixing of bottlenecks at Anyiki Swamp Abako HC III – Teobwolo - Adalaro road, Design and production of drawings and bill of quantities for Low-cost sealing done and maintenance of road unit, rehabilitation of Ogini B/hole -Tyeamyel (10Km) NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	285,861	67,465
221002 Workshops, Meetings and Seminars	5,377	0
227001 Travel inland	5,377	0
228002 Maintenance-Transport Equipment	4,481	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,443	0
263310 Sector Development Grant	403,777	0
263311 Transitional Development Grant	1,000,000	68,911
263402 Transfer to Other Government Units	321,822	0
Total for Budget Output	2,040,138	136,376
Wage	285,861	67,465
Non-Wage	350,500	0
GoU Dev	1,403,777	68,911
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1 Senitidsation meeting NA

VOTE: 804 Alebtong District

Quarter 1

Department: 070 Roads and Engineering

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	1,966	0
Total for Budget Output	1,966	0
Wage	0	0
Non-Wage	1,966	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,042,104	136,376
Wage	285,861	67,465
Non-Wage	352,466	0
GoU Dev	1,403,777	68,911
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 Sensitization meeting on HIVat the new Bore hole sites conducted NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

0 NA

PIAP Output: 1203010505 Blood products available

0 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	19,733
221002 Workshops, Meetings and Seminars	20,397	5,099
221003 Staff Training	500	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	4,140	380

VOTE: 804 Alebtong District

Quarter 1

Department: 080 Water

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
223005 Electricity	500	125
227001 Travel inland	41,877	9,852
227004 Fuel, Lubricants and Oils	14,132	3,533
263310 Sector Development Grant	575,893	0
Total for Budget Output	741,173	39,922
Wage	78,933	19,733
Non-Wage	86,346	20,189
GoU Dev	575,893	0
Ext Finance	0	0
Total for Department	741,673	40,047
Wage	78,933	19,733
Non-Wage	86,846	20,314
GoU Dev	575,893	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	354,197	87,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	5,352	150
221009 Welfare and Entertainment	600	150
221010 Special Meals and Drinks	1,700	0
221011 Printing, Stationery, Photocopying and Binding	400	100
223005 Electricity	800	200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	9,588	2,264
227001 Travel inland	16,790	1,332
227004 Fuel, Lubricants and Oils	3,000	750
228001 Maintenance-Buildings and Structures	5,626	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	404,053	92,225
Wage	354,197	87,029
Non-Wage	44,856	5,196
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 804 Alebtong District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	1,000	250
223005 Electricity	800	0
223006 Water	1,000	0
227001 Travel inland	8,324	0
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	18,724	350
Wage	0	0
Non-Wage	8,724	350
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Sensitization on HIV awareness NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	423,277 92,575
	Wage	354,197 87,029
	Non-Wage	54,080 5,546
	GoU Dev	15,000 0
	Ext Finance	0 0

VOTE: 804 Alebtong District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 quarterly engagement conducted

NA

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

Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid for 3 months

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,941	26,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
221002 Workshops, Meetings and Seminars	8,541	150
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,700	75
221009 Welfare and Entertainment	8,614	128
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	1,399	350
222001 Information and Communication Technology Services.	500	0

VOTE: 804 Alebtong District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	600	0
223005 Electricity	400	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	66,090	5,297
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	204,366	33,361
Wage	104,941	26,235
Non-Wage	99,425	7,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,866	33,361
Wage	104,941	26,235
Non-Wage	99,925	7,126
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

0	0	Not funded
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

0	0	Not funded
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PIAP Output: 1801051103 Functional community information system at parish level.

25	0	Not funded
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

0	0	Not funded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	10,399
212102 Medical expenses (Employees)	735	0

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,199	0
221009 Welfare and Entertainment	18,450	0
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	1,000	250
223006 Water	800	0
226002 Licenses	1,470	0
227001 Travel inland	48,751	5,020
227004 Fuel, Lubricants and Oils	1,200	0
228001 Maintenance-Buildings and Structures	1,200	0
228002 Maintenance-Transport Equipment	4,424	600
228004 Maintenance-Other Fixed Assets	1,012	0
Total for Budget Output	164,636	17,369
Wage	45,595	10,399
Non-Wage	49,042	6,970
GoU Dev	0	0
Ext Finance	70,000	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	0	Not planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	4,000	0

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	11,826	0
227001 Travel inland	41,769	563
Total for Budget Output	75,475	1,063
Wage	0	0
Non-Wage	20,080	1,063
GoU Dev	55,395	0
Ext Finance	0	0
Total for Department	241,112	18,432
Wage	45,595	10,399
Non-Wage	70,122	8,033
GoU Dev	55,395	0
Ext Finance	70,000	0

VOTE: 804 Alebtong District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Q1 Internal Audit Report Produced, Q1 physical verification of capital projects conducted, Q1 Internal Audit Report submitted to O.I.A.G and O.A.G NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,808	6,952
221002 Workshops, Meetings and Seminars	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	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,019	3,505
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	51,427	12,107
Wage	27,808	6,952
Non-Wage	23,619	5,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,427	12,107
Wage	27,808	6,952
Non-Wage	23,619	5,155
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	2,000	500
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Assisted 6 business enterprises to register and do business formally NA

PIAP Output: 07030201 Product and market information systems developed

Two staff paid salaries for 3 Months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,176	8,044
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
Total for Budget Output	38,176	9,544
Wage	32,176	8,044
Non-Wage	6,000	1,500
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. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development**

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Procured 1 box of condoms for staff NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	60	15
Total for Budget Output	60	15
Wage	0	0
Non-Wage	60	15
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	623	156
223005 Electricity	600	150
Total for Budget Output	1,223	306
Wage	0	0
Non-Wage	1,223	306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,459	12,115
Wage	32,176	8,044
Non-Wage	24,283	4,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 1****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 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	14	

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	1	

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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	4000	

VOTE: 804 Alebtong District**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	69	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output : 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of regional community breeding satellite centers	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	4	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	5	

VOTE: 804 Alebtong District**Quarter 1****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 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	20%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	68%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	4	1

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	68%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	100%

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

VOTE: 804 Alebtong District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	39.83Km	

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****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	881	

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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	1	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	Salaries of departmental staff

VOTE: 804 Alebtong District**Quarter 1****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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	50	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100	0

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 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	0

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	2 Post harvest handling	

VOTE: 804 Alebtong District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	Warehouse receipt system	

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	16	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	4	

VOTE: 804 Alebtong District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
AKURA HEALTH CENTRE	Akura HCII	Programme Conditional Grant - Non Wage Recurrent		11,749	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		18,322	0
ANYANGA	Anyanga HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		11,085	0
AKURA HEALTH CENTRE	Akura HCII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
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 SS	Programme Conditional Grant - Non Wage Recurrent	0	31,760	10,587
AKURA SS	AKURA SS	Programme Conditional Grant - Non Wage Recurrent	0	11,520	3,840

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237379 Akura 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					
Culvert installation	Okwir swamp along Oluru-Lyel Odera road	Other Transfers from Central Government Uganda Road Fund (URF)		12,231	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 of Adwir staff house	Monitoring of Adwir staff house	District Discretionary Equalisation Development Grant		18,500	0
Monitoring ART clinic construction in Abako and Omoro	Omoro HCIII and Abako HCIII	District Discretionary Equalisation Development Grant		8,705	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Other Transfers from Central Government Polio Immunization Campaign		16,000	0
Travel Inland - Expenses		Other Transfers from Central Government Polio Immunization Campaign		921,605	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGETTA	Angetta HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
ANGETTA	Angetta HCIII	Programme Conditional Grant - Non Wage Recurrent		14,219	0
OMARARI	Omarari HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263308 Sector Conditional Grant (Non-Wage)					
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		22,053	0
ADWIR HEALTH CENTRE	Adwir HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of twin staff house at Adwir HCII	Programme Conditional Grant - Development		175,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of ART clinic at Omoro HCIII	District Discretionary Equalisation Development Grant		41,777	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention for Omoro HCIII IPD	Programme Conditional Grant - Development		4,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	5 Stance drainable latrine at Omoro South PS	Programme Conditional Grant - Development		28,500	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	4 classroom block at Awelokuricok PS	Programme Conditional Grant - Development		100,000	0
Non Residential Buildings - Contractor	5 Stance Drainable at Atelelo PS	Programme Conditional Grant - Development		28,500	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 Adwir seed school phase II	Programme Conditional Grant - Development		1,465,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO SS	OMORO SS	Programme Conditional Grant - Non Wage Recurrent	0	60,656	20,219
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: 263311 Transitional Development Grant					
Road rehabilitation	Okuru TC - Adwir - Odeye road (8.5Km)	Programme Conditional Grant - Development		212,850	0
Road rehabilitation	Obangangeo - Omoro TC road (8Km)	Programme Conditional Grant - Development		200,000	0
Mechanised maintenance of Okuru TC-Adwir-Odeye road (16Km)	Okuru TC-Adwir-Odeye road	Programme Conditional Grant - Development	80%	0	15,188

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro 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					
Culvert installation	Omananyang swamp along Akwalatala-Aweki giwu road	Other Transfers from Central Government Uganda Road Fund (URF)		24,166	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: 263310 Sector Development Grant					
Latrine construction in Angetta market	Angetta market	Programme Conditional Grant - Development		60,131	0
LCIII: 237381 Aloii 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)					
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		7,277	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237381 AloI 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: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	4 classroom block rehabilitation at Oloo PS	Programme Conditional Grant - Development		100,000	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)					
ALOISS	ALOISS	Programme Conditional Grant - Non Wage Recurrent	0	61,120	20,373
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: 263311 Transitional Development Grant					
Road rehabilitation	Ogini B/hole - Tyeamyel road (10Km)	Programme Conditional Grant - Development		200,000	0
Item: 263402 Transfer to Other Government Units					
Maintenance of a CAR in AloI SC	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		15,309	0

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Hydro logical survey,Drilling and installation of deep boreholes	Sub counties	Programme Conditional Grant - Development	0	425,300	0
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)					
ABIA HEALTH CENTRE	Abia HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
ABIA HEALTH CENTRE	Abia HCII	Programme Conditional Grant - Non Wage Recurrent		25,212	0
OTENO HEALTH CENTRE	Oteno HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Rentention for Abia HCIII Staff house	Programme Conditional Grant - Development		15,800	0
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)					
ABIA SEED SCHOOL	ABIA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	31,088	10,363

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263311 Transitional Development Grant					
Road rehabilitation	Abongdyang -Tekulu - Abia SC Hqs road (8.5Km)	Programme Conditional Grant - Development		212,850	0
Mechanised maintenance of Abongdyang-Tekulu-Abia road (15Km)	Abongdyang-Tekulu-Abia road	Programme Conditional Grant - Development	5%	0	13,758
Item: 263402 Transfer to Other Government Units					
Mintenance of a CAR in Abia SC	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		12,518	0
Mechanised routine road maintenance	Apala JN - Awinyoru road (8Km)	Other Transfers from Central Government Uganda Road Fund (URF)		25,812	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 HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		22,073	0
ALANYI DISPENSARY	Alanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,322	0
ALANYI DISPENSARY	Alanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		20,265	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of ART clinic at Abako HCIII	District Discretionary Equalisation Development Grant		41,777	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TYENGAR P.S.	Tyengar Primary school	Programme Conditional Grant - Non Wage Recurrent	0	23,363	7,788
AMONONENO P.7 SCHOOL	Amononeno Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,246	10,082
APAMI P.S.	Apami Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,332	6,111
ALANYI P.S.	Alanyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	42,515	14,172
OKUT P.S.	Okut Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,842	8,281
ABAKO P.7 SCHOOL	Abako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,546	9,849
ANGOLTOK P/S	Angoltok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,791	6,597
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)					
ST THERESA GIRLS SS	ST THERESA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	25,488	8,496

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237383 Abako 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)					
AKII BUA COMP.SS	AKII BUA COMP.SS	Programme Conditional Grant - Non Wage Recurrent	0	66,224	22,075
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					
Opening of Community access road	Tyengar P/S - Agweng Trading Centre (7Km)	Other Transfers from Central Government Uganda Road Fund (URF)		11,791	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 HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		19,270	0

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237384 Amugu 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Amugu Seed school	Programme Conditional Grant - Development		967,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU SS	AMUGU SS	Programme Conditional Grant - Non Wage Recurrent	0	82,620	27,540
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					
Maintenance of a CAR in Amugu SC	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		13,536	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: 263310 Sector Development Grant					
Construction of Amugu Rural growth center piped water system -phase 1	Amugu RGC	Programme Conditional Grant - Development		360,000	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		29,080	0
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		10,089	0
ABAKO ELIM HC II	Abako Elim HCII	Programme Conditional Grant - Non Wage Recurrent		9,161	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	construction of Awei seed school phase II	Programme Conditional Grant - Development		722,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)		5,377	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		4,481	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237385 Awei 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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		13,443	0
Item: 263402 Transfer to Other Government Units					
Maintenance of a CAR in Awei SC	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		14,173	0
bottlenecks	Anyik swamp	Other Transfers from Central Government Uganda Road Fund (URF)		65,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Restoration of Ebil Wetland in Awei Scty	District Discretionary Equalisation Development Grant		15,000	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)					
Contract staff salaries paid	District hqtrs	District Unconditional Grant Non-Wage	0	15,360	3,840

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221003 Staff Training					
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant		4,000	0
Staff Training - Professional & Short Courses	District hqtrs	District Discretionary Equalisation Development Grant		3,285	0
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant		1,500	0
Staff Training - Others		District Discretionary Equalisation Development Grant		7,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District headquarters	District Discretionary Equalisation Development Grant		64,000	0
Item: 225101 Consultancy Services					
Consultancy - Legal Services	District headquarters	District Discretionary Equalisation Development Grant		120,000	0
Consultancy - Legal Services	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	district hqtrs	District Discretionary Equalisation Development Grant		26,901	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Description		District Discretionary Equalisation Development Grant		0	172,641
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Production office and Farms	Locally Raised Revenues		547,200	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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Procurement of 3 laptops for DHO office	District Discretionary Equalisation Development Grant		20,000	0
Telecommunication Services - Closed Circuit Television (CCTV)	CCTV camera for DHO office	District Discretionary Equalisation Development Grant		20,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Adjustable delivery bed for the disabled	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Radiology unit	Alebtong HCIV	District Discretionary Equalisation Development Grant		900	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Change of vehicle numbers plaits to digital	District Discretionary Equalisation Development Grant		6,750	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG HEALTH CENTRE	Alebtong HCUIV	Programme Conditional Grant - Non Wage Recurrent		145,401	0
ALEBTONG HEALTH CENTRE	Alebtong HCIV	Programme Conditional Grant - Non Wage Recurrent		58,259	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Culture and Sensitivity machine at Alebtong HCIV	District Discretionary Equalisation Development Grant		24,783	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Procurement of furniture for DHO office	Programme Conditional Grant - Development		10,735	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Phase 3 construction of District Head Quarters	District Discretionary Equalisation Development Grant		152,000	0
Non Residential Buildings - Extention	Completion of Radiology unit at Alebtong HCIV	District Discretionary Equalisation Development Grant		89,100	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention for DHO's office	Programme Conditional Grant - Development		10,000	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong 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: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Procurement of 2 laptops for inspectorate	Programme Conditional Grant - Development		6,000	0
ICT - Printers	Procurement of 1 printer for inspectorate	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Investment service , monitoring and supervision	Programme Conditional Grant - Development		15,223	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	5 StanceDrainable latrine at Alebtong PS	Programme Conditional Grant - Development		28,500	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	0	3,525	1,163
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,388	10,463
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Environmental screening and site layout	Programme Conditional Grant - Development		30,000	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT projects	Monitoring and supervision of UGIFT projects	Programme Conditional Grant - Development		100,813	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: 263310 Sector Development Grant					
Low-cost sealing (provision of overlay)	Kaguta Avenue	Programme Conditional Grant - Development		316,758	0
Design for Low-cost sealing	Kaguta Avenue	Programme Conditional Grant - Development		30,000	0
Facilitation of procurement processes such as Advert, submission of clearance by Solicitor General, etc. done	Kaguta Avenue	Programme Conditional Grant - Development		2,000	0
Screening for Social and Environmental safeguards, development of the SEMP and monitoring done	Kaguta Avenue	Programme Conditional Grant - Development		1,500	0
Retention for low-cost sealing of FY 2022/23	Alebtong TC - Abako road	Programme Conditional Grant - Development		35,349	0
Office Operations	District HQ	Programme Conditional Grant - Development		18,170	0
Item: 263311 Transitional Development Grant					
Office Operations - Administration	District HQ	Programme Conditional Grant - Development	0	30,000	1,050
Office Operations - ADRICS	Dist Hq	Programme Conditional Grant - Development		20,000	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263311 Transitional Development Grant					
Mechanical Imprest for maintenance of the Road Unit	Dist Hq	Programme Conditional Grant - Development	0	100,000	38,915
Testing of road construction materials	Districtwise	Programme Conditional Grant - Development		4,500	0
Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP	Districtwise	Programme Conditional Grant - Development		3,000	0
Joint Supervision and monitoring costs	Dist Hq	Programme Conditional Grant - Development		16,800	0
Item: 263402 Transfer to Other Government Units					
Maintenance of Urban roads	22.8Km of Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		117,600	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: 263310 Sector Development Grant					
Water quality testing and analysis	Sub counties	Programme Conditional Grant - Development		20,000	0
Payment of retention for previous Capital projects	District H/Q	Programme Conditional Grant - Development		60,000	0
Environmental and social safeguards screening	District H/Q	Programme Conditional Grant - Development		10,000	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263310 Sector Development Grant					
Rehabilitation of 8 boreholes in Abako P/7, Okokolako P/7, Ajobi P/7, Ogogoro P/7, Ojoloki B/H, Ebule P/7, Owelo B/H, Oloo central B/H	Borehole rehabilitation in selected sites	Programme Conditional Grant - Development		128,792	0
Promotion of hygiene and sanitation		Programme Conditional Grant - Development		29,630	0
Monitoring and technical supervision of capital works	Monitoring projects within the district	Programme Conditional Grant - Development	0	20,024	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Survey Monkey Software Licensing	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		12,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Hqtrs	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		62,398	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District headquarters	External Financing United Nations Children Fund (UNICEF)		21,300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage		800	0
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	District Headquarters	District Unconditional Grant Non-Wage		83,253	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Headquarters	District Discretionary Equalisation Development Grant		3,600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarter	District Discretionary Equalisation Development Grant		11,826	0

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237386 Alebtong Town Council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Monitoring and Evaluation	District Headquarter	District Discretionary Equalisation Development Grant		24,000	0
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Others	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Travel Inland - Support	Headquarters	District Discretionary Equalisation Development Grant		7,539	0
Travel Inland - Monitoring and Evaluation	Headquarters	District Discretionary Equalisation Development Grant		16,000	0

LCIII: 237387 Apala Subcounty

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: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal		Transitional Conditional Grant - Development		2,500	0
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Item: 225204 Monitoring and Supervision of capital work

Monitoring and supervision of capital works		District Unconditional Grant Non-Wage		7,500	0
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VOTE: 804 Alebtong District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237387 Apala Subcounty					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Apala	District Discretionary Equalisation Development Grant		590,000	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)					
OBIM HEALTH CENTRE	Obim HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		21,850	0
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)					
APALA SS	APALA SS	Programme Conditional Grant - Non Wage Recurrent	0	46,696	15,565

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237387 Apala 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					
Maintenance of a CAR in Apala SC	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		9,686	0
LCIII: 273194 Angetta					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	construction of Angetta seed school phase III	Programme Conditional Grant - Development		1,067,000	0
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)					
AWINY P.S.	AWINY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,306	6,102
ORUPO PARENTS SCHOOL	ORUPO PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,942	6,981
OBUO P.7 SCHOOL	Obuo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,951	7,317
ANGEM P.S.	Angem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,114	3,371

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
ADOMA P.S.	Adoma Primary schhool	Programme Conditional Grant - Non Wage Recurrent	0	28,550	9,517
ABOO P.S.	Oboo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,123	9,517
ALELA MODERN P.S.	Alela Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,312	8,104
Anara P.S.	Anara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,220	7,073
OMARARI	Omarari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,097	10,366
OBILE P.S. SEVEN SCHOOL	Obile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,147	7,049
ANGOPET P/S	Angopet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,688	7,563
Ogengo P.S.	Ogengo Primary school	Programme Conditional Grant - Non Wage Recurrent	0	24,122	8,041
OCABU P.S	Ocabu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,207	8,069
TE-LELA P.7 SCHOOL	Telela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,714	11,238
KAKIRA P.S.	Kakira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,610	8,870
ALOLOLOLO P.S.	Alolololo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	39,213	13,071
ABIA P.S.	Abia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,957	12,652
OJUL P.S.	Ojul Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,534	5,845
ADYANGLIM P.S.	Adyanglim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,438	6,479

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
OMELE MODERN P.S	Omele Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,033	9,678
AGUREDENGE P.S.	Aguredenge Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,844	8,615
ABOLOLIL P.S.	Abololil Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,320	8,773
ADWIR P.S.	Adwir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,879	6,293
ARWOT P.S.	Arwot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,003	6,668
TE-ONGORA P/S	Teongora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,114	11,705
AWALU P.S.	Awalu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,256	9,752
OMORO NORTH P.S.	Omoro North Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,498	7,499
AJONYI P.S.	Ajonyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	44,152	14,717
ALIRA P.S.	Alira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,659	11,553
Angicakide P.7 School	Angicakide Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,425	6,475
Oloo P.S.	Oloo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,056	7,685
Iyama P.S.	Iyama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,407	9,469
OLORO HIGH P.S.	Oloro High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,634	6,545
EBULE P.S.	Ebule Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,595	9,198

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
ALEBELEBE P.S	Alebelebe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,566	5,855
OKURANGO P.S.	Okurango Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,420	6,807
AMUGU QURAN P.S.	Amugu Quran Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,920	9,307
BAROPIRO P.S.	Baropiro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,630	8,722
ABONGODYANG P.7 SCHOOL	Abongodyang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,881	9,627
TEKULO P.S.	Tekulo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,429	8,143
AWINY-ORU P.7 SCHOOL	Awinyoru Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,936	9,312
AKWETE P.S.	Akwete Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,890	10,963
ANGETTA P.S.	Angetta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,879	7,960
AJOBI P.S.	Ajobi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,200	7,067
AKWANGKEL P.S	Akwangkel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,598	11,533
OYENGOLWEDO P.S.	Oyengolwedo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,831	7,944
ATELELO P.S.	Atelelo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,601	8,534
AWALI P.S.	Awali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,191	4,397
AMURA P/S	Amuria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,707	7,902

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
AKWANILUM P.S. SEVEN SCHOOL	Akwaniulum Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,713	7,571
OMORO SOUTH P.S.	Omoro South Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,081	8,694
OKURO PRIMARY SCHOOL	Okuro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,132	6,711
AMUGU P.S.	Amugu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,560	6,853
OBIM P.7 SCHOOL	Obim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,577	9,526
APALA P. S	Apala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,759	8,253
OTENO COMMUNITY BASED SCH	Oteno Community Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,611	7,204
OKOKOLAKO P.S.	Okokolako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,872	8,957
Aloi High P.S.	Aloi High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,160	8,720
ANWATA P.S	Anwata Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,948	7,316
OWALO P.S.	Owalo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,391	9,797
OGOGORO P.S.	Ogogoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,916	9,639
AGORO P.S.	Agoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,627	9,876
OBANGANGEO P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,640	9,213
OGOGONG P.S.	Ogogong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,736	7,579

VOTE: 804 Alebtong District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
BARDAGO P.S	Bardago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,165	8,722
FATIMA ALOI DEMO. SCHOOL	Fatima Aloi Dem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,858	9,619
AWELOKURICOK P.S	Awelokuricok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,134	6,711
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)					
Abia Massacre Memorial Technical Institute	Abia Massacre Memorial Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
AMUGO. AGRO TECH. INST	AMUGO. AGRO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106