
Vote:556 Yumbe District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Yumbe District

Date: 28/08/2019

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

Vote:556 Yumbe District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	663,992	348,728	53%
Discretionary Government Transfers	6,788,694	3,714,467	55%
Conditional Government Transfers	20,164,906	9,901,808	49%
Other Government Transfers	4,988,020	1,674,837	34%
Donor Funding	3,578,068	3,573,302	100%
Total Revenues shares	36,183,680	19,213,142	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	655,836	94,236	38,642	14%	6%	41%
Internal Audit	133,317	57,067	17,326	43%	13%	30%
Administration	2,683,826	5,704,000	569,547	213%	21%	10%
Finance	456,366	242,900	101,307	53%	22%	42%
Statutory Bodies	907,059	380,628	166,997	42%	18%	44%
Production and Marketing	2,051,076	681,491	311,412	33%	15%	46%
Health	6,749,620	2,558,595	1,252,717	38%	19%	49%
Education	14,958,876	7,030,490	6,727,621	47%	45%	96%
Roads and Engineering	2,709,264	863,597	96,762	32%	4%	11%
Water	1,138,021	499,104	67,602	44%	6%	14%
Natural Resources	1,101,618	113,032	42,990	10%	4%	38%
Community Based Services	2,638,802	981,652	297,729	37%	11%	30%
Grand Total	36,183,680	19,206,792	9,690,653	53%	27%	50%
<i>Wage</i>	<i>16,751,454</i>	<i>8,375,727</i>	<i>6,616,896</i>	<i>50%</i>	<i>40%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>6,863,328</i>	<i>3,384,144</i>	<i>1,462,466</i>	<i>49%</i>	<i>21%</i>	<i>43%</i>
<i>Domestic Devt</i>	<i>8,990,831</i>	<i>3,873,620</i>	<i>1,610,366</i>	<i>43%</i>	<i>18%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>3,578,068</i>	<i>3,573,302</i>	<i>925</i>	<i>100%</i>	<i>0%</i>	<i>0%</i>

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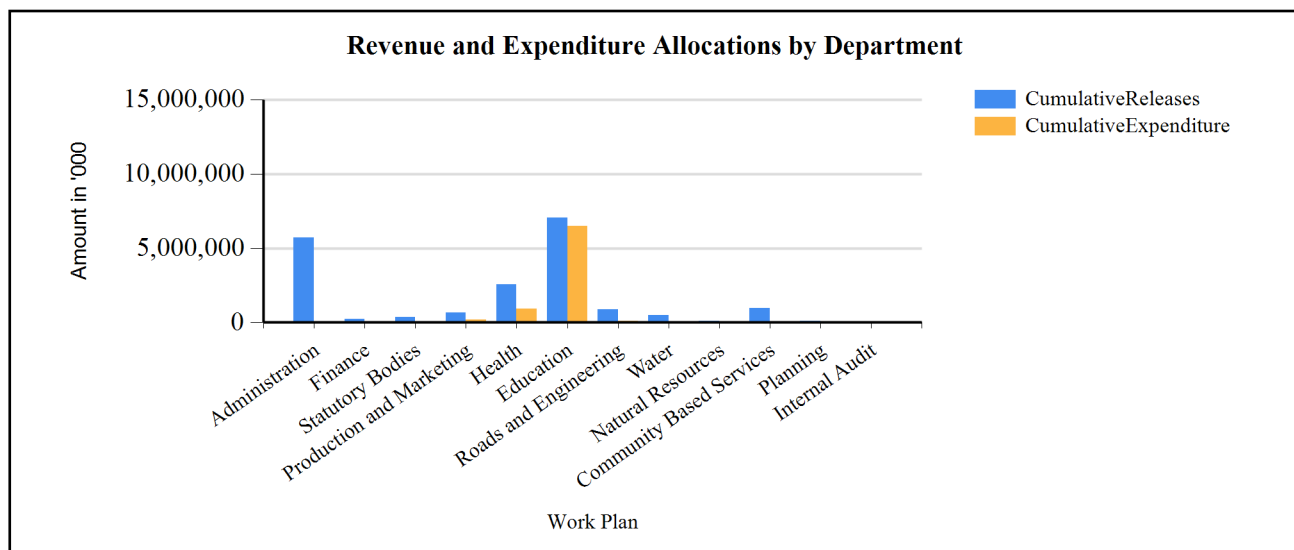
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative receipts of the FY budget was 52% during the quarter. DDEG cumulative performance during the quarter performance release was at 55% while donor performed at only 100%. as the best Revenue performance Cumulatively Local revenue performed at 53% ext to DDEG Conditional Grand transfers cumulative performance is at 49%. While Other Central Government transfers was the least performing cumulatively at 34%.

The District Budget Desk allocated all the quarter funds to all work plans and subsequent transfers were made to all work plans. However the cumulative expenditure during the quarter amounted to 9,556,515,000/= during the quarter. of which only 26% has been spent. Reasons for low percentage spending is attributed to a number of factors. Most noticeable are slow procurement processes, huge unspent balances during first quarter, fewer staff in some departments and IFMIS system delays.

the least performing department in absorption of funds is Natural Resources for followed by Water department. Where as Education work plan performed best at 44% cumulatively during the last two quarters of the current FY.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	663,992	348,728	53 %
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2a. Discretionary Government Transfers	6,788,694	3,714,467	55 %
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2b. Conditional Government Transfers	20,164,906	9,901,808	49 %
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2c. Other Government Transfers	4,988,020	1,674,837	34 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	3,578,068	3,573,302	100 %
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Total Revenues shares	36,183,680	19,213,142	53 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, Local Revenue collected was 348,728,000/= this accounts for 53% of Planned Local revenue for the Quarter. Local Service tax over performed that the budgeted because of remittances from other NGOs operating in the District. Also there is too much deviation from planned Park fees by 58% This is as a result of numerous parking as a result of increased parking brought about by refugees settlement in the District. Advertising?Bill boards has not been ably tapped in the District hence, a poor performance of 0% Most unclassified local revenues are clustered as Miscellaneous. To this fact, it has over performed by 7% above the planned budget of receipts.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

34% of total budget was received cumulatively for other central government transfers. YPL and URF were the best performing sources under this category in the last two quarters. UNEB earned 0% as this period of reporting is not funded by UNEB for examination purposes. No grant so far has been received for Extension services as well earning a 0% performance during the last two quarters.

Cumulative Performance for Donor Funding

Donor grants cumulatively performed at 100% in the last two quarters. The much deviation is recorded in funding from UNHCR activities in the District that has performed above 400%. Budget did not consider multiple programming by UNHCR during the development phase of refugees integration in the District.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	552,571	180,710	33 %	142,041	99,828	70 %
District Production Services	1,387,578	109,570	8 %	374,714	45,531	12 %
District Commercial Services	110,927	21,131	19 %	22,732	20,951	92 %
Sub- Total	2,051,076	311,412	15 %	539,487	166,311	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,512,956	93,762	4 %	661,496	4,741	1 %
District Engineering Services	196,308	3,000	2 %	57,687	0	0 %
Sub- Total	2,709,264	96,762	4 %	719,184	4,741	1 %
Sector: Education						
Pre-Primary and Primary Education	10,811,030	5,219,783	48 %	2,500,470	2,448,438	98 %
Secondary Education	1,838,316	784,632	43 %	255,646	277,558	109 %
Skills Development	1,500,156	452,864	30 %	225,970	147,040	65 %
Education & Sports Management and Inspection	809,374	270,342	33 %	254,554	72,872	29 %
Sub- Total	14,958,876	6,727,621	45 %	3,236,641	2,945,908	91 %
Sector: Health						
Primary Healthcare	4,004,394	497,602	12 %	1,134,799	312,295	28 %
District Hospital Services	1,486,816	661,408	44 %	371,704	330,704	89 %
Health Management and Supervision	1,258,409	93,707	7 %	245,692	84,836	35 %
Sub- Total	6,749,620	1,252,717	19 %	1,752,195	727,835	42 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,131,522	67,602	6 %	298,509	67,175	23 %
Natural Resources Management	1,101,618	42,990	4 %	281,020	38,694	14 %
Sub- Total	2,239,640	110,592	5 %	581,697	105,869	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,638,802	297,729	11 %	705,224	146,333	21 %
Sub- Total	2,638,802	297,729	11 %	705,224	146,333	21 %
Sector: Public Sector Management						
District and Urban Administration	2,683,827	569,547	21 %	737,598	268,408	36 %
Local Statutory Bodies	907,059	166,997	18 %	226,765	103,145	45 %
Local Government Planning Services	655,836	38,642	6 %	175,220	21,322	12 %
Sub- Total	4,246,722	775,186	18 %	1,139,583	392,874	34 %
Sector: Accountability						
Financial Management and Accountability(LG)	456,366	101,307	22 %	117,050	55,764	48 %
Internal Audit Services	133,317	17,326	13 %	34,180	10,929	32 %

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	<i>Sub- Total</i>	589,683	118,634	20 %	151,230	66,693	44 %
Grand Total		36,183,682	9,690,653	27 %	8,825,239	4,556,564	52 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,884,135	1,401,018	74%	471,124	786,836	167%
District Unconditional Grant (Non-Wage)	112,511	61,337	55%	28,128	33,248	118%
District Unconditional Grant (Wage)	401,267	310,354	77%	100,317	210,037	209%
General Public Service Pension Arrears (Budgeting)	152,270	152,270	100%	38,067	152,270	400%
Gratuity for Local Governments	446,654	223,327	50%	111,664	111,664	100%
Locally Raised Revenues	60,811	156,076	257%	15,203	86,767	571%
Multi-Sectoral Transfers to LLGs_NonWage	211,960	185,054	87%	53,080	99,818	188%
Multi-Sectoral Transfers to LLGs_Wage	61,814	30,908	50%	15,454	15,454	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	310,312	155,156	50%	77,578	77,578	100%
Salary arrears (Budgeting)	126,536	126,536	100%	31,634	0	0%
Development Revenues	799,692	4,302,981	538%	266,564	3,677,735	1,380%
District Discretionary Development Equalization Grant	379,015	220,094	58%	126,338	94,326	75%
External Financing	0	3,439,748	0%	0	3,439,748	0%
Multi-Sectoral Transfers to LLGs_Gou	420,677	355,573	85%	140,225	143,661	102%
Other Transfers from Central Government	0	287,567	0%	0	0	0%
Total Revenues shares	2,683,826	5,704,000	213%	737,688	4,464,571	605%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,081	31,229	7%	115,770	15,605	13%
Non Wage	1,421,054	182,504	13%	355,764	102,473	29%
Development Expenditure						

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Domestic Development	799,692	355,814	44%	266,063	150,330	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,683,827	569,547	21%	737,598	268,408	36%
C: Unspent Balances						
Recurrent Balances		1,187,285	85%			
Wage		310,033				
Non Wage		877,252				
Development Balances		3,947,167	92%			
Domestic Development		507,419				
Donor Development		3,439,748				
Total Unspent		5,134,452	90%			

Summary of Workplan Revenues and Expenditure by Source

The Sector recieved total of 675,314,367/= in the following breakdown:

1. DDEG 94,326,065/=
2. Wages 457,281,302/=
3. Local Revenue 15,000,000/=
4. Non Wage 108,707,000/=

In the same quarter, the Sector spend 425,738,456/= as follows:

1. Under DDEG expenditure - 96,511,759/=
2. Wages- 150, 971,062/=
3. Non Wage- 329,226,697

Reasons for unspent balances on the bank account

1. Delayed procurement process affected timely implementation
2. Difficulties in acquiring details of many pensioners
3. Salary arrear due to error in the Payroll.
4. Rolled over projects increases costs of project implementation thus affecting budgets.

Highlights of physical performance by end of the quarter

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The following achievements were realised.

- 1- 3 DTPC meetings held and reports discussed.
- 2- Monitoring and supervision exercises conducted in both the District and the Sub Counties,
- 3- 1 Resresher trainings organised for Heads of Department.
- 4- 2 Induction workshops organised for newly recruited Officers.
- 5- Fuel procured for supervision and monitoring.

- 6- Additional District land procured of 200m* 250m
- 7.Retention funds for implemented investments paid
8. 135 traditional employee salary paid. Pensions gratuity equally paid,
9. Contract salaries paid for 3 Months

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	420,868	212,423	50%	105,027	112,268	107%
District Unconditional Grant (Non-Wage)	66,000	39,240	59%	16,500	22,763	138%
District Unconditional Grant (Wage)	213,432	114,561	54%	53,358	61,203	115%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,656	46,558	61%	19,137	22,270	116%
Multi-Sectoral Transfers to LLGs_Wage	24,780	12,064	49%	6,032	6,032	100%
Development Revenues	35,498	30,477	86%	10,533	14,418	137%
District Discretionary Development Equalization Grant	11,668	6,776	58%	3,889	2,904	75%
Multi-Sectoral Transfers to LLGs_Gou	23,830	23,701	99%	6,643	11,514	173%
Total Revenues shares	456,366	242,900	53%	115,559	126,686	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,212	12,189	5%	59,553	6,095	10%
Non Wage	182,656	65,417	36%	43,720	38,155	87%
Development Expenditure						
Domestic Development	35,498	23,701	67%	13,777	11,514	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	456,366	101,307	22%	117,050	55,764	48%
C: Unspent Balances						
Recurrent Balances		134,817	63%			
Wage		114,436				
Non Wage		20,380				
Development Balances		6,776	22%			
Domestic Development		6,776				
Donor Development		0				

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Total Unspent	141,592	58%	
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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of 53 % of its annual budget by the end of Q2 December 2017. This was good performance of remittance though LR was not realized in the quarter

Reasons for unspent balances on the bank account

Most balances were encumbrances and the fewer support supervisions carried out.

Highlights of physical performance by end of the quarter

Finance department achieved the following;

final accounts prepared and submitted to the accountant general, 3 departmental meetings held and minutes produced, assorted accounting stationary was procured, budget conference held and BFP prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	864,584	345,100	40%	216,146	155,988	72%
District Unconditional Grant (Non-Wage)	390,612	167,304	43%	97,653	69,787	71%
District Unconditional Grant (Wage)	207,784	83,530	40%	51,946	31,584	61%
Locally Raised Revenues	77,615	0	0%	19,404	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	188,573	94,265	50%	47,143	54,616	116%
Development Revenues	42,475	35,529	84%	14,158	23,241	164%
Multi-Sectoral Transfers to LLGs_Gou	42,475	35,529	84%	14,158	23,241	164%
Total Revenues shares	907,059	380,628	42%	230,304	179,229	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,784	92	0%	51,946	92	0%
Non Wage	656,800	131,377	20%	164,200	67,824	41%
Development Expenditure						
Domestic Development	42,475	35,529	84%	10,619	35,229	332%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	907,059	166,997	18%	226,765	103,145	45%
C: Unspent Balances						
Recurrent Balances						
Wage		83,438				
Non Wage		130,193				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		213,631	56%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 139,096,990 slightly higher than what it was received in Q1 for the implementation of its activities from unconditional grant wages, unconditional grant wage and local Revenue

Reasons for unspent balances on the bank account

The unspent balances were due to salaries for the Month of January 2018 and moneys in the IFMIS yet to be credited to staff accounts for the activities while others were funds for rolled over activities to Q3. For the sub counties of lodonga, Kei, Kululu, the unspent balance were due to unimplemented activities in Q2

Highlights of physical performance by end of the quarter

1 Standing Committee meetings were held, 2 production, social services and finance committee meetings were held and minutes produced, 2 finance committee meetings held and the minutes produced, atleast 3 executive committee meetings held and the minutes produced and Sub county councils had their meeting organized, Interview session by DSC. conducted, 35 health workers of different cadre were recruited by DSC, District Land meeting was held and 25 application were cleared, LGPAC reviewed the Auditor general queries of LGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	880,177	404,531	46%	220,044	228,388	104%
District Unconditional Grant (Non-Wage)	8,000	3,828	48%	2,000	1,831	92%
District Unconditional Grant (Wage)	98,920	24,730	25%	24,730	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,776	12,666	24%	13,444	7,120	53%
Other Transfers from Central Government	132,000	75,567	57%	33,000	75,567	229%
Sector Conditional Grant (Non-Wage)	94,613	47,307	50%	23,653	23,653	100%
Sector Conditional Grant (Wage)	480,867	240,434	50%	120,217	120,217	100%
Development Revenues	1,170,899	276,960	24%	314,426	139,993	45%
District Discretionary Development Equalization Grant	162,800	94,538	58%	54,267	40,516	75%
Multi-Sectoral Transfers to LLGs_Gou	157,815	94,607	60%	47,588	43,089	91%
Other Transfers from Central Government	756,000	32,816	4%	189,000	32,816	17%
Sector Development Grant	94,284	54,999	58%	23,571	23,571	100%
Total Revenues shares	2,051,076	681,491	33%	534,470	368,381	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	579,787	203,586	35%	144,947	101,797	70%
Non Wage	300,390	13,137	4%	75,084	7,841	10%
Development Expenditure						
Domestic Development	1,170,899	94,690	8%	319,456	56,673	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,051,076	311,412	15%	539,487	166,311	31%
C: Unspent Balances						
Recurrent Balances		187,809	46%			

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Wage	61,578		
Non Wage	126,231		
Development Balances	182,270	66%	
Domestic Development	182,270		
Donor Development	0		
Total Unspent	370,079	54%	

Summary of Workplan Revenues and Expenditure by Source

Production sector received the following

120,216,772 was received for wage

Under Sector Conditional Grant-NW 23,653,317, Sector Conditional Grant-Dev't 39,285,158 was received, DDEG 67,527,158 was received and under Unconditional Grant 1,997,212 was received.

A total of 209,787,479 was received over Second quarter.

Up to 196,691,394 was spent on different sector activities and projects.

Reasons for unspent balances on the bank account

Delays in solicitation of contractors

Delays in processing facilitation for responsible officer (implementer)

Highlights of physical performance by end of the quarter

- Completion of plant clinic and mini veterinary laboratory
- Office furniture procured for DPMO
- 1 Laptop computer for veterinary departments procured
- 2 Motorcycles for Fisheries and Veterinary sector procured
- 5 vaccine carriers and 2 meat inspection kits procured
- Designs and BOQs developed for Fish stall, Holding ground and slaughter slab
- Tsetse surveillance conducted at 20 fixed sites
- 60 survey traps deployed at 20 sites
- Deployed 6,600 Tiny targets in Original and expansion areas in Refugee settlements
- 6 Cooperatives mobilized and facilitated for registration
- Extension staff in 13 sub counties facilitated to provide extension and advisory services to farmers and prepare farmers for inputs under OWC/NAADS
- Held 2 planning and review meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,824,385	1,839,479	48%	956,096	898,563	94%
District Unconditional Grant (Non-Wage)	10,000	4,785	48%	2,500	2,289	92%
District Unconditional Grant (Wage)	190,595	47,649	25%	47,649	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,330	12,815	18%	17,832	8,660	49%
Other Transfers from Central Government	0	1,000	0%	0	1,000	0%
Sector Conditional Grant (Non-Wage)	390,495	195,248	50%	97,624	97,624	100%
Sector Conditional Grant (Wage)	3,155,965	1,577,982	50%	788,991	788,991	100%
Development Revenues	2,925,235	719,116	25%	774,484	286,846	37%
District Discretionary Development Equalization Grant	240,000	139,368	58%	80,000	59,729	75%
External Financing	1,780,000	133,554	8%	445,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	439,526	303,207	69%	124,894	133,107	107%
Other Transfers from Central Government	367,755	142,987	39%	91,939	94,010	102%
Transitional Development Grant	97,954	0	0%	32,651	0	0%
Total Revenues shares	6,749,620	2,558,595	38%	1,730,580	1,185,410	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,346,560	597,850	18%	834,390	298,925	36%
Non Wage	477,825	211,754	44%	119,234	155,897	131%
Development Expenditure						
Domestic Development	1,145,235	442,188	39%	353,571	272,087	77%
Donor Development	1,780,000	925	0%	445,000	925	0%
Total Expenditure	6,749,620	1,252,717	19%	1,752,195	727,835	42%

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C: Unspent Balances			
Recurrent Balances	1,029,875	56%	
Wage	1,027,781		
Non Wage	2,094		
Development Balances	276,004	38%	
Domestic Development	143,375		
Donor Development	132,629		
Total Unspent	1,305,878	51%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the Health Sector had received a total wage of 896,775,130 Uganda shillings (UgX) out of the planned wage of UgX 3,155,965,000 representing 28.4% performance. The Sector has received total non wage of UgX 271,619,150 out of the planned UgX 318,123,100 representing 85.4% performance. GOU development total funds received were UgX 612,287,840 out of the planned UgX 884,278,650 representing 69.2% performance. Total External Finances received were UgX 925,320 out of the planned UgX 267,108,020 representing 0.3% performance.

Reasons for unspent balances on the bank account

Unspent funds were mainly those from wage and external financing and were mainly due to non posting of Health Facility wage funds in Q1 yet they were actually paid. For external funding, it is mainly due to delays in linking the donor accounts to the TSA account and challenges in transferring the funds and obtaining cash limits from MoFPED.

Highlights of physical performance by end of the quarter

The planned Master planning for Ariwa HC IV is ongoing. The Construction of new OPD for Yumbe HC IV is at slab level and is expected to be completed by the end of May 2018. Capital development projects under Lower Local Governments were at various stages of implementation.

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,705,049	6,450,721	47%	2,874,186	2,853,201	99%
District Unconditional Grant (Non-Wage)	8,000	3,879	48%	2,000	1,882	94%
District Unconditional Grant (Wage)	70,884	34,577	49%	17,721	16,856	95%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,019	8,243	19%	11,005	3,502	32%
Other Transfers from Central Government	6,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,226,304	742,101	33%	0	0	0%
Sector Conditional Grant (Wage)	11,323,842	5,661,921	50%	2,830,961	2,830,961	100%
Development Revenues	1,253,827	579,769	46%	362,454	192,368	53%
District Discretionary Development Equalization Grant	162,108	94,136	58%	54,036	40,344	75%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	425,867	213,886	50%	141,955	35,561	25%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	465,853	271,747	58%	116,463	116,463	100%
Total Revenues shares	14,958,876	7,030,490	47%	3,236,641	3,045,569	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,394,726	5,693,174	50%	2,848,682	2,852,549	100%
Non Wage	2,310,322	779,657	34%	31,321	21,894	70%
Development Expenditure						
Domestic Development	1,053,827	254,790	24%	306,639	71,465	23%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	14,958,876	6,727,621	45%	3,236,641	2,945,908	91%
C: Unspent Balances						

Vote:556 Yumbe District**Quarter2**

Recurrent Balances	-22,110	0%	
Wage	3,324		
Non Wage	-25,434		
Development Balances	324,980	56%	
Domestic Development	324,980		
Donor Development	0		
Total Unspent	302,870	4%	

Summary of Workplan Revenues and Expenditure by Source

A total budget performance of 44.3% of which 80% was for the wages of teachers and education staff, and other recurrent expenditure namely education services . Most of the development projects have not been paid since the works are still in progress.

Reasons for unspent balances on the bank account

The capital development projects are still in progress and the contractors have not requested for the funds and some service providers have not been fully captured in the system .

Highlights of physical performance by end of the quarter

Two Education sector committee meetings organised and report produced and presented to the council.General meetings with headteachers on performance enhancement organised and radio talk show on school feeding program held and Inspection of 135 primary schools ,20 secondary schools and 6 tertiary education institutions done and supervision and monitoring of these schools as a follow up conducted by the District Education officer and the team.

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,103,155	246,143	22%	275,789	21,214	8%
District Unconditional Grant (Non-Wage)	8,000	3,618	45%	2,000	1,621	81%
District Unconditional Grant (Wage)	66,532	31,799	48%	16,633	15,136	91%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,730	4,381	30%	3,683	2,195	60%
Multi-Sectoral Transfers to LLGs_Wage	9,048	4,524	50%	2,262	2,262	100%
Other Transfers from Central Government	998,345	201,821	20%	249,586	0	0%
Development Revenues	1,606,109	617,454	38%	443,394	461,919	104%
District Discretionary Development Equalization Grant	459,680	266,936	58%	153,227	114,401	75%
Multi-Sectoral Transfers to LLGs_Gou	42,728	3,000	7%	14,243	0	0%
Other Transfers from Central Government	1,103,701	347,517	31%	275,925	347,517	126%
Total Revenues shares	2,709,264	863,597	32%	719,183	483,132	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,580	4,551	6%	18,895	2,275	12%
Non Wage	1,027,576	8,212	1%	264,025	2,466	1%
Development Expenditure						
Domestic Development	1,606,109	84,000	5%	436,263	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,709,264	96,762	4%	719,184	4,741	1%
C: Unspent Balances						
Recurrent Balances						
Wage		31,772				
Non Wage		201,609				

Vote:556 Yumbe District**Quarter2**

Development Balances	533,454	86%	
Domestic Development	533,454		
Donor Development	0		
Total Unspent	766,834	89%	

Summary of Workplan Revenues and Expenditure by Source

The total transfers to roads and engineering was UGX. 768,489,065=

under unconditional grant wage and non wage and other transfers to local government, transferred to both higher and lower local governments. . UGX. 13,288,566= spent on wage. UGX.62,865,202= was spent on Urban paved roads%. shs. 144,569,356/= was spent on Community access roads. and the District road a total of 63,803,801/= was spent.

atoticable ballance of 304,949,318/= was unspent from the previous quarter and started expenditure of the second quarter.

Reasons for unspent balances on the bank account

unspent balances in first quarter made it not possible to consume all the funds of second quarter. This was conditioned by delays in procurement and uploading of funds on the IFMIS.

Highlights of physical performance by end of the quarter

Bottle necks cleared in all the sub counties.
 periodic maintenance done at all roads both District and Town council.
 Routine maintenance done on all the District rods.
 Road eqiouments transported from the Ministry to the District.
 Reports submitted to the District and line ministries.

Vote:556 Yumbe District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,351	35,527	34%	25,838	17,723	69%
District Unconditional Grant (Non-Wage)	2,000	957	48%	500	458	92%
District Unconditional Grant (Wage)	26,320	12,281	47%	6,580	5,701	87%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,758	2,652	9%	6,939	1,746	25%
Sector Conditional Grant (Non-Wage)	39,273	19,637	50%	9,818	9,818	100%
Development Revenues	1,033,671	463,577	45%	271,905	211,249	78%
District Discretionary Development Equalization Grant	44,000	25,551	58%	14,667	10,950	75%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	150,045	64,912	43%	47,332	40,393	85%
Sector Development Grant	618,988	361,076	58%	154,747	154,747	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	1,138,021	499,104	44%	297,743	228,972	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,320	8	0%	6,580	4	0%
Non Wage	78,031	2,661	3%	20,869	2,241	11%
Development Expenditure						
Domestic Development	833,671	64,933	8%	223,227	64,930	29%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,138,022	67,602	6%	300,676	67,175	22%
C: Unspent Balances						
Recurrent Balances		32,858	92%			
Wage		12,273				
Non Wage		20,585				

Vote:556 Yumbe District**Quarter2**

Development Balances	398,644	86%	
Domestic Development	398,644		
Donor Development	0		
Total Unspent	431,502	86%	

Summary of Workplan Revenues and Expenditure by Source

The Higher Local Government recieved 9,818,265/= for Conditional Grand non wage, 154,746,915/= as conditional grant for development programmes. additional 5,159.475/= was received as Transitional Development grant during the quarter. 499,303,000/= was receipt for unconditional grants in the district. 10,950,350/= was the district DDEG receipt. Unspent balance in first quarter that was carried forward to the quarter amounted to 235,152,612/=

The departmental expenditure was 30,109,102/= for non wage and wage inclusive.

Reasons for unspent balances on the bank account

Delayed procurement processes.

Only one staff in the department could not have absorptivecapacity of all funds in the department.

Highlights of physical performance by end of the quarter

1. Staff Salary paid
2. 1 District water supply and sanitation coordination committee meeting held and report produced
3. 4 No. water user committees trained in Apo sub county
4. 1 Advocacy meeting held in Kei Sub County
- 5.. Assessment of boreholes carried out in Odravu Sub County
6. Training on water and hygiene conducted in a number of sub counties.
- 7.Three boreholes frilled in three sub counties.

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,744	60,363	38%	39,436	29,061	74%
District Unconditional Grant (Non-Wage)	4,000	1,914	48%	1,000	915	92%
District Unconditional Grant (Wage)	90,792	37,906	42%	22,698	15,208	67%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,599	6,867	27%	6,400	6,100	95%
Multi-Sectoral Transfers to LLGs_Wage	13,076	6,538	50%	3,269	3,269	100%
Sector Conditional Grant (Non-Wage)	14,277	7,138	50%	3,569	3,569	100%
Development Revenues	943,874	52,669	6%	241,168	26,619	11%
District Discretionary Development Equalization Grant	40,500	23,518	58%	13,500	10,079	75%
External Financing	552,265	0	0%	138,066	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,890	29,151	108%	8,547	16,540	194%
Other Transfers from Central Government	324,219	0	0%	81,055	0	0%
Total Revenues shares	1,101,618	113,032	10%	280,604	55,681	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,868	6,559	6%	25,994	6,538	25%
Non Wage	53,876	7,269	13%	13,469	6,811	51%
Development Expenditure						
Domestic Development	391,609	29,162	7%	112,069	25,345	23%
Donor Development	552,265	0	0%	129,489	0	0%
Total Expenditure	1,101,618	42,990	4%	281,020	38,694	14%
C: Unspent Balances						
Recurrent Balances		46,534	77%			
Wage		37,885				

Vote:556 Yumbe District**Quarter2**

Non Wage	8,650		
Development Balances	23,507	45%	
Domestic Development	23,507		
Donor Development	0		
Total Unspent	70,042	62%	

Summary of Workplan Revenues and Expenditure by Source

Under DDEG the sector received 10,079,299, under DCGNW it received 3,569,193 and under DUCGNW it received 915,404. The expenditure for the sector included; construction of Institutional cook stove in Aringa SS worth 5,343,712; Joint sector activity monitoring worth 2,850,000; sensitization of community by natural resource committee on the ban of trade in Afzilia tree and commercial charcoal transportation outside the district in Romogi sub county; training of key wetland users of Arilo wetland in Kei sub county worth 1,226,000; compliance monitoring of fragile ecosystems across the district worth 400,000;

In sub counties Kei sub county received 3,350,000 under DDEG for community sensitization on urban planning and procured 1,200 teak tree seedlings, Yumbe TC received 2,800,000 under local revenue and used for community training on wetland and environment management; Odravu sub county received 150,000 under DUCGNW and used it for sensitization of community on environmental conservation.

Reasons for unspent balances on the bank account

Delayed procurement process.

Highlights of physical performance by end of the quarter

The district constructed Improved institutional cook stove in Aringa SS, undertook joint sector activity monitoring, trained key wetland users of Arilo wetland in Kei sub county, compliance monitoring of fragile ecosystems was done across the district; While at sub counties; Kei did sensitization on urban planning and procured 1,200 teak tree seedlings; Odravu sensitized community on environmental conservation; Yumbe town council sensitized community on wetland and environment management.

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	382,924	650,912	170%	95,731	105,026	110%
District Unconditional Grant (Non-Wage)	10,000	4,785	48%	2,500	2,289	92%
District Unconditional Grant (Wage)	184,892	90,881	49%	46,223	44,658	97%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	58,207	27,702	48%	14,552	16,123	111%
Multi-Sectoral Transfers to LLGs_Wage	16,044	8,022	50%	4,011	4,011	100%
Other Transfers from Central Government	0	466,631	0%	0	11,500	0%
Sector Conditional Grant (Non-Wage)	105,781	52,891	50%	26,445	26,445	100%
Development Revenues	2,255,878	330,740	15%	609,492	240,865	40%
District Discretionary Development Equalization Grant	15,000	8,751	58%	5,000	3,773	75%
External Financing	409,600	0	0%	102,400	0	0%
Multi-Sectoral Transfers to LLGs_Gou	531,278	209,050	39%	177,092	124,153	70%
Other Transfers from Central Government	1,300,000	112,939	9%	325,000	112,939	35%
Total Revenues shares	2,638,802	981,652	37%	705,224	345,891	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,936	53,977	27%	50,234	4,057	8%
Non Wage	181,989	34,702	19%	46,102	18,123	39%
Development Expenditure						
Domestic Development	1,846,277	209,050	11%	506,488	124,153	25%
Donor Development	409,600	0	0%	102,400	0	0%
Total Expenditure	2,638,802	297,729	11%	705,224	146,333	21%
C: Unspent Balances						
Recurrent Balances		562,233	86%			

Vote:556 Yumbe District**Quarter2**

Wage	44,926		
Non Wage	517,307		
Development Balances	121,690	37%	
Domestic Development	121,690		
Donor Development	0		
Total Unspent	683,923	70%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received 77,139,156 in second Quarter out which 45,908,809 was salaries while the remaining 31,230,347 was total of DDEG, Consolidated Non Wage Recurrent and Un Conditional Grant Non wage. This reflected 4.65% of the Annual Target this has being so because of delay in getting funds from Donors especially UNICEF and UNFPA and also UWEP and YLP funds.

Reasons for unspent balances on the bank account

Delay in Funding Interest groups due to the long process in getting supplier number.
 Changes from OBT to PBS which is still new to most users affecting reporting
 Delay in sending funds for UWEP groups

Highlights of physical performance by end of the quarter

-Support Supervision and Monitoring of Departmental Programs
 DoVC meeting
 Youth Council Meeting
 Women Council Executive Meeting
 Monitoring of Women's Projects
 Field and Desk Appraisal of YLP Projects at sub county level
 Submission of Report to MGLSD
 Sector Committee meeting
 Procured Printer and one Office Chair
 27 Youth groups funded under YLP

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,301	60,344	37%	41,075	27,228	66%
District Unconditional Grant (Non-Wage)	72,000	34,452	48%	18,000	16,477	92%
District Unconditional Grant (Wage)	48,960	15,709	32%	12,240	3,469	28%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,341	10,183	31%	8,335	7,282	87%
Development Revenues	491,535	33,892	7%	133,214	14,271	11%
District Discretionary Development Equalization Grant	31,403	18,236	58%	10,468	7,815	75%
External Financing	436,203	0	0%	115,701	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,929	15,656	65%	7,045	6,456	92%
Total Revenues shares	655,836	94,236	14%	174,289	41,499	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,960	6,813	14%	12,240	3,394	28%
Non Wage	115,341	16,173	14%	28,900	11,472	40%
Development Expenditure						
Domestic Development	55,332	15,656	28%	17,884	6,456	36%
Donor Development	436,203	0	0%	116,196	0	0%
Total Expenditure	655,836	38,642	6%	175,220	21,322	12%
C: Unspent Balances						
Recurrent Balances		37,358	62%			
Wage		8,896				
Non Wage		28,462				
Development Balances		18,236	54%			
Domestic Development		18,236				
Donor Development		0				
Total Unspent		55,594	59%			

Vote:556 Yumbe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Planning Department received 22.4% of its annual budget by end of Q2, December 2017. This was a poor performance because donor funding was never received in the 2 quarters. Revenues that were received included wage 14%, another 14% Non-wage and 28% GoU Dev't. Out of total receipt nearly 100% was spent for different activities. This high absorption was because of the expenditure on production of critical documents like Q1 report, BFP, Budget conference, and Budget processes. Of the total expenditure 20% was at LLG and 80% at HLG.

Reasons for unspent balances on the bank account

most of the remaining balance was in the process of payment

Highlights of physical performance by end of the quarter

Preparation and submission of Q1 report and budget frame work paper to stake holders. conducting internal assessment and preparation of the district for national assessment, support supervision and mentoring of LLG staff and HoDs, preparation and dissemination of tools/planning guides.

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,110	53,311	43%	30,777	26,320	86%
District Unconditional Grant (Non-Wage)	30,000	14,355	48%	7,500	6,866	92%
District Unconditional Grant (Wage)	52,564	22,495	43%	13,141	9,384	71%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,470	9,598	41%	5,867	6,639	113%
Multi-Sectoral Transfers to LLGs_Wage	13,076	6,863	52%	3,269	3,431	105%
Development Revenues	10,207	3,757	37%	3,319	2,097	63%
District Discretionary Development Equalization Grant	5,000	2,904	58%	1,667	1,244	75%
Multi-Sectoral Transfers to LLGs_Gou	5,207	853	16%	1,652	853	52%
Total Revenues shares	133,317	57,067	43%	34,097	28,418	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,640	6,870	10%	16,410	3,431	21%
Non Wage	57,470	9,603	17%	14,768	6,645	45%
Development Expenditure						
Domestic Development	10,207	853	8%	3,002	853	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	133,317	17,326	13%	34,180	10,929	32%
C: Unspent Balances						
Recurrent Balances		36,838	69%			
Wage		22,488				
Non Wage		14,349				
Development Balances		2,904	77%			
Domestic Development		2,904				
Donor Development		0				

Vote:556 Yumbe District**Quarter2**

Total Unspent	39,741	70%	
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Summary of Workplan Revenues and Expenditure by Source

The work plan received a total of 6,856,520/= under un conditional grant and shs. 1,244,358/= under DDEG during the quarter and had a total expenditure of only 5,621,000/= during the quarter.

Reasons for unspent balances on the bank account

Long time spent to have claims processed for activity implementation.

Highlights of physical performance by end of the quarter

1. eight sub county accounts verified.
2. eleven district accounts verified.
3. Twenty capital works inspected.
- 4.eight exit meetings conducted.
5. Assorted stationery procured.

Vote:556 Yumbe District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:556 Yumbe District

Quarter2

Vote:556 Yumbe District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>401,267</i>	<i>321</i>	<i>0 %</i>	<i>151</i>
<i>Non-Wage Reccurent:</i>	<i>1,209,094</i>	<i>102</i>	<i>0 %</i>	<i>28</i>
<i>GoU Dev:</i>	<i>379,015</i>	<i>242</i>	<i>0 %</i>	<i>102</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,989,376</i>	<i>666</i>	<i>0.0 %</i>	<i>281</i>

Vote:556 Yumbe District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: due to the learning process of IFMS more movements were made to the MoFPED than expected for consultations,hence slightly more expenditure occurred.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: because there was no staff directly engaged in revenue mobilization, only one was organized in Q1.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: due to introduction of PBS report writing and preparation of budget frame work paper was also delayed.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: no activity was carried out because we had wanted Q3 funds so that all the procureable items be done once.

<i>Total For Finance : Wage Rect:</i>	<i>213,432</i>	<i>125</i>	<i>0 %</i>	<i>63</i>
<i>Non-Wage Reccurent:</i>	<i>106,000</i>	<i>18,859</i>	<i>18 %</i>	<i>15,884</i>
<i>GoU Dev:</i>	<i>11,668</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,100</i>	<i>18,984</i>	<i>5.7 %</i>	<i>15,948</i>

Vote:556 Yumbe District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate facilitation of DSC activities and reduction in DSC budget affects implementation of planned activities					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarter one activities were rolled to Q2					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:556 Yumbe District**Quarter2**

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>207,784</i>	<i>92</i>	<i>0 %</i>	<i>92</i>
<i>Non-Wage Reccurent:</i>	<i>468,227</i>	<i>37,111</i>	<i>8 %</i>	<i>71</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>676,011</i>	<i>37,203</i>	<i>5.5 %</i>	<i>163</i>

Vote:556 Yumbe District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Extension and advisory service provision is affected by logistical challenges faced by staff at sub counties					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in processing facilitation funds					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow processing of activity funds					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in processing facilitation funds					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Guns and ammunition not readily available to vermin guards, seriously curtailing anti-vermin operations in the district					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of personnel in sub counties labor intensive nature of tsetse operations given lack of facilitation T&T control is greatly hampered					

Vote:556 Yumbe District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing facilitation funds					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Power extension has not been done due to delays in soliciting a supplier and prospective suppliers not being on the IFMS on the list of providers on the districts site.					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in execution of works by the contractor					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement processes					
Output : 018283 Livestock market construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement processes					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in execution of works by the contractor					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in processing funds by the implementer-Responsible officers

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in processing facilitation funds

Capital Purchases**Output : 018380 Construction and Rehabilitation of Markets**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in procurement processes

<i>Total For Production and Marketing : Wage Rect:</i>	<i>579,787</i>	<i>203,586</i>	<i>35 %</i>	<i>101,797</i>
<i>Non-Wage Reccurent:</i>	<i>246,613</i>	<i>471</i>	<i>0 %</i>	<i>21</i>
<i>GoU Dev:</i>	<i>1,013,084</i>	<i>83</i>	<i>0 %</i>	<i>83</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,839,484</i>	<i>204,140</i>	<i>11.1 %</i>	<i>101,902</i>

Vote:556 Yumbe District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access to funds delayed implementation of some activities.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Outpatient attendances were more than the planned as a result of the increased population due to refugees in the district.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: OPD attendance is lower than the planned due to multiple factors such as: rampant stock outs of medicines and health supplies, poor health seeking behaviour by communities and limited physical access to health care services.					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Yumbe hospital performance was generally affected by the shifting away of staff and some services to other health facilities from November - December 2017 to allow for rehabilitation and expansion works.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The limited funding for sector operations affects the quantity and depth of implementation of planned activities.

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The available funding is limited and therefore not all health facilities are visited every month as planned.

Output : 088303 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More staff than planned have requested for the training support and hence the higher number supported.

Capital Purchases

Output : 088372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late award of contracts has delayed the completion of the planned capital development projects.

<i>Total For Health : Wage Rect:</i>	<i>3,346,560</i>	<i>597,850</i>	<i>18 %</i>	<i>298,925</i>
<i>Non-Wage Reccurent:</i>	<i>406,495</i>	<i>198,939</i>	<i>49 %</i>	<i>147,137</i>
<i>GoU Dev:</i>	<i>705,709</i>	<i>138,980</i>	<i>20 %</i>	<i>138,980</i>
<i>Donor Dev:</i>	<i>1,780,000</i>	<i>925</i>	<i>0 %</i>	<i>925</i>
<i>Grand Total:</i>	<i>6,238,764</i>	<i>936,695</i>	<i>15.0 %</i>	<i>585,968</i>

Vote:556 Yumbe District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The teachers are inadequate in the primary schools since the staff ceilings have remained stagnant and yet enrollments have increased over the years .					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in procurement process due to challenges associated with the integrated financial management system which delayed the start of the projects .					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process took a lot of time and actual construction works begun in january 2018 because the contractor quoted high figures which required adjustments by the engineering department hence delaying the actual commencement of the work.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow implementation of the projects due to delayed procurement process .					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:556 Yumbe District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There is instability in schools where performance keeps on fluctuating . The schools lack science teachers to improve teaching of science subjects and this is coupled with poor attitude of the community towards support of Education			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Most of the projects implementation activities started in quarter 3 and therefore supervision and monitoring of the projects delayed .			
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The project was rolled out from the 2016/17 financial year due to the non completion of the project that financial year hence making the District to implement less projects . This was doe to the introduction of the IFMIS system which delayed the implementation process			
Output : 078281 Administration block rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There is still poor attitude of the community towards supporting skill Education in the District.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:556 Yumbe District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The quarter happened to be the time when the schools were for holidays .Some of the headteachers were not in the offices as they were for holiday studies for upgrading hence no meetings organised				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Due to the refugee influx ,the number of schools both primary and secondary ,all the schools are not inspected as required especially the refugee schools due to inadequate facilitation				
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There is inadequate support for the District sports office and schools and yet there are alot of talents which are not exploited				
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,394,726	5,693,174	50 %		2,852,549
Non-Wage Reccurent:	2,266,304	771,414	34 %		18,392
GoU Dev:	627,960	40,904	7 %		35,904
Donor Dev:	200,000	0	0 %		0
Grand Total:	14,488,990	6,505,492	44.9 %		2,906,845

Vote:556 Yumbe District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: many travels to the Ministry to collect the machinery was too costly for the District.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was high costs of transportation of these equipments on the District as they were not collected once during the quarter.					
Capital Purchases					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	66,532	27	0 %		13
<i>Non-Wage Reccurent:</i>	1,012,845	3,831	0 %		271
<i>GoU Dev:</i>	1,563,381	81,000	5 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,642,758	84,857	3.2 %		284

Vote:556 Yumbe District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non standard out put where planned to be implemented in the Q3					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works underway					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Works underway

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement underway

<i>Total For Water : Wage Rect:</i>	<i>26,320</i>	<i>8</i>	<i>0 %</i>	<i>4</i>
<i>Non-Wage Reccurent:</i>	<i>49,273</i>	<i>9</i>	<i>0 %</i>	<i>9</i>
<i>GoU Dev:</i>	<i>683,626</i>	<i>22</i>	<i>0 %</i>	<i>18</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>959,219</i>	<i>38</i>	<i>0.0 %</i>	<i>31</i>

Vote:556 Yumbe District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector could not provide refreshment to committee members due to policy gaps					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It took long for the contractor to be paid because he was not on IFMS system for Yumbe District					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the is alot of political interference in the implementation of the coucil resolution					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Trained wetland users are the one involved in wetland degradation

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 098372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	90,792	21	0 %	0
<i>Non-Wage Reccurent:</i>	28,277	402	1 %	401
<i>GoU Dev:</i>	364,719	11	0 %	11
<i>Donor Dev:</i>	552,265	0	0 %	0
<i>Grand Total:</i>	1,036,053	435	0.0 %	412

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to enable sector Committe carry out its mandate of monitoring on quartely basis					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expected fund from UNICEF was not received					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Culmulative number was less because of late release of First Quarter funds					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in youth getting funds due to demand for Supplier number.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delay in getting funds				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Fund release not adequate to buy other items				
<i>Total For Community Based Services : Wage Rect:</i>	<i>184,892</i>	<i>45,955</i>	<i>25 %</i>	<i>46</i>
<i>Non-Wage Reccurent:</i>	<i>123,782</i>	<i>7,000</i>	<i>6 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>1,315,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>409,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,033,274</i>	<i>52,955</i>	<i>2.6 %</i>	<i>2,046</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 staff was left in planning after restructuring had one staff transferred to finance while the other left LG for another job.No replacement has been done and work load is enormous on one staff. and the wage bill balances remain huge for that reason.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work load with one staff available could only hod one meeting instead of on monthly basis.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: due to enormous work load on the 1 staff, data collection tools were revised only once and there was only one support supervision to LLGs carried out					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This out put mostly depends on donor funding from UNFPA but the support did not come forth due to change in mode of work when persons of concern arrived from south Sudan.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to newly being introduce to PBS, members were slow in producing reports on time.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity is meant to be carried out in the 3rd quarter during preparation of budget framework paper.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subrenort could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement of the service provider delayed, services shifted for quarter 3

<i>Total For Planning : Wage Rect:</i>	<i>48,960</i>	<i>6,813</i>	<i>14 %</i>	<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>82,000</i>	<i>5,990</i>	<i>7 %</i>	<i>4,190</i>
<i>GoU Dev:</i>	<i>31,403</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>436,203</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>598,566</i>	<i>12,803</i>	<i>2.1 %</i>	<i>7,584</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dealys in release of funds for audit functions.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	52,564	7	0 %		0
<i>Non-Wage Reccurent:</i>	34,000	6	0 %		6
<i>GoU Dev:</i>	5,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	91,564	13	0.0 %		6

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : APO				1,160,806	542,013
Sector : Agriculture				0	0
<i>Programme : District Production Services</i>				0	0
Capital Purchases					
<i>Output : Livestock market construction</i>				0	0
Item : 312104 Other Structures					
Construction of a Holding ground in Robu Village, Pena parish, Apo Sub county by KILI BK ENTERPRISES	Pena Apo livestock market	District Discretionary Development Equalization Grant		0	0
Construction of Livestock holding ground in Robu Village, Orinzi parish Apo sub county	Orinji Robu Village, Orinzi parish	District Discretionary Development Equalization Grant		0	0
Sector : Works and Transport				0	12
<i>Programme : District, Urban and Community Access Roads</i>				0	12
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	12
Item : 263104 Transfers to other govt. units (Current)					
Clearing Sub County Bottle necks	Kerila Kerila to Logoa Road	Other Transfers from Central Government		0	12
Item : 263106 Other Current grants					
Opening of Angua to Tritri community access road	Aria Angua to Tritri community road	District Discretionary Development Equalization Grant		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wages for vegetation control	Aranga Barakala Lomunga Road	Other Transfers from Central Government		0	0
Sector : Education				1,073,055	540,337
<i>Programme : Pre-Primary and Primary Education</i>				808,538	450,311
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				808,538	450,311
Item : 263366 Sector Conditional Grant (Wage)					

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Acholi Primary School	Yeta Acholi Primary School	Sector Conditional Grant (Wage)	57,777	23,945
Wage	Yeta Acholi primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Yeta ACHOLI PS	Sector Conditional Grant (Wage) ,,,,,,,	0	19,695
Agonga Primary School	Acholi Agonga Primary School	Sector Conditional Grant (Wage)	75,454	20,207
Wage	Acholi Agonga primary school	Sector Conditional Grant (Wage) ,,,,,,,	0	19,695
WAGE	Acholi AGONGA PS	Sector Conditional Grant (Wage) ,,,,,,,	0	19,695
Banika Islamic Primary School	Aringa Banika Islamic Primary School	Sector Conditional Grant (Wage)	70,831	18,797
Wage	Aringa Banika primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Aringa BANIKA PS	Sector Conditional Grant (Wage) ,,,,,,,	0	19,695
Bilijia Primary School	Aria Bilijia Primary School	Sector Conditional Grant (Wage)	78,631	20,571
wage	Aranga Bilijia Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Aranga BILIJIA PS	Sector Conditional Grant (Wage) ,,,,,,,	0	19,695
Eleke Primary School	Kerila Eleke Primary School	Sector Conditional Grant (Wage)	144,155	29,515
wage	Kerila Eleke Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Kerila ELEKE PS	Sector Conditional Grant (Wage) ,,,,,,,	0	19,695
Wage	Pena Fatah Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Pena FATAH PS	Sector Conditional Grant (Wage) ,,,,,,,	0	19,695
Fataha Primary school	Pena Fataha Primary school	Sector Conditional Grant (Wage)	82,199	21,297
Kisimunga Primary School	Aria Kisimunga Primary School	Sector Conditional Grant (Wage)	84,826	22,786

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wage	Aria Kisimunga primary school	Sector Conditional Grant (Wage)	0	190,316
WAGE	Aria KISIMUNGA PS	Sector Conditional Grant (Wage)	0	19,695
wage	Orinji Logoa	Sector Conditional Grant (Wage)	0	190,316
Logoa Primary school	Orinji Logoa Primary school	Sector Conditional Grant (Wage)	72,573	19,720
WAGE	Orinji LOGOA PS	Sector Conditional Grant (Wage)	0	19,695
Omba Primary School	Pena Omba Primary School	Sector Conditional Grant (Wage)	77,340	22,415
Wage	Pena Omba primary school	Sector Conditional Grant (Wage)	0	190,316
WAGE	Pena OMBA PS	Sector Conditional Grant (Wage)	0	19,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE capitation	Aranga	Sector Conditional Grant (Non-Wage)	0	37,240
UPE Capitation	Kerila	Sector Conditional Grant (Non-Wage)	0	37,240
UPE capitation	Yeta ACHOLI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,240
Acholi Primary School	Yeta Acholi Primary School	Sector Conditional Grant (Non-Wage)	6,343	0
UPE Capitation	Yeta Acholi primary school	Sector Conditional Grant (Non-Wage)	0	37,240
UPE CAPITATION	Acholi ACHOLI PS	Sector Conditional Grant (Non-Wage)	0	37,240
Agonga Primary School	Acholi Agonga Primary School	Sector Conditional Grant (Non-Wage)	5,831	2
UPE capitation	Acholi AGONGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,240
UPE CAPITATION	Acholi AGONGA PS	Sector Conditional Grant (Non-Wage)	0	0
Apo Army Boarding Primary School	Acholi Apo Army Boarding Primary School	Sector Conditional Grant (Non-Wage)	7,720	0
Banika Is Pimary School	Aringa Banika Is Pimary School	Sector Conditional Grant (Non-Wage)	6,152	2,158

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UPE Capitation	Aringa Banika Islamic primary school	Sector Conditional Grant (Non-Wage)	0	37,240
UPE CAPITATION	Aringa BANIKI ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	37,240
UPE Capitation	Aringa Banika primary school	Sector Conditional Grant (Non-Wage)	0	37,240
UPE CAPITATION	Aria BILIJIA PS	Sector Conditional Grant (Non-Wage)	0	0
Bilijia Primary School	Aria Bilijia Primary School	Sector Conditional Grant (Non-Wage)	6,757	0
UPE Capitation	Aria BILIJIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,240
Eleke Primary School	Kerila Eleke Primary School	Sector Conditional Grant (Non-Wage)	7,380	0
UPE Capitation	Kerila Eleke primary school	Sector Conditional Grant (Non-Wage)	0	37,240
UPE CAPITATION	Kerila ELEKE PS	Sector Conditional Grant (Non-Wage)	0	0
Fatah Primary School	Pena Fatah Primary School	Sector Conditional Grant (Non-Wage)	6,430	0
UPE Capitation	Pena Fatah primary school	Sector Conditional Grant (Non-Wage)	0	37,240
UPE CAPITATION	Pena FATAH PS	Sector Conditional Grant (Non-Wage)	0	0
UPECapitation	Pena Fataha primary school	Sector Conditional Grant (Non-Wage)	0	0
UPE Capitation	Aria Kisimunga primary school	Sector Conditional Grant (Non-Wage)	0	37,240
Kisimunga Primary School	Aria Kisimunga Primary School	Sector Conditional Grant (Non-Wage)	5,556	1,646
UPE Capitation	Aria Kisimunga primary school	Sector Conditional Grant (Non-Wage)	0	0
UPE CAPITATION	Aria KISIMUNGA PS	Sector Conditional Grant (Non-Wage)	0	0
UPE Capitation	Orinji logoa	Sector Conditional Grant (Non-Wage)	0	0
Logoa Primary school	Orinji Logoa Primary school	Sector Conditional Grant (Non-Wage)	6,572	0

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UPE CAPITATION	Orinji LOGOA PS	Sector Conditional Grant (Non-Wage)	0	0
Omba Primary School	Pena Omba Primary School	Sector Conditional Grant (Non-Wage)		6,010	0
UPE Capitation	Pena Omba primary school	Sector Conditional Grant (Non-Wage)		0	0
UPE CAPITATION	Pena OMBA PS	Sector Conditional Grant (Non-Wage)	.....	0	0
Capital Purchases					
Output : Provision of furniture to primary schools				0	0
Item : 312203 Furniture & Fixtures					
furniture supply	Yeta APO Army Boarding ps	Sector Development Grant		0	0
Programme : Secondary Education				264,517	90,026
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				264,517	90,026
Item : 263366 Sector Conditional Grant (Wage)					
wage	Yeta Apo seed secondary school	Sector Conditional Grant (Wage)	,	0	39,241
Apo Seed SS	Acholi Apo Seed SS	Sector Conditional Grant (Wage)		117,086	40,961
wage	Acholi APO SEED SS	Sector Conditional Grant (Wage)	,	0	39,241
Item : 263367 Sector Conditional Grant (Non-Wage)					
USE Capitation	Acholi APO Seed secondary school	Sector Conditional Grant (Non-Wage)		0	9,823
Apo Seed SS	Acholi Apo Seed SS	Sector Conditional Grant (Non-Wage)		147,432	0
Sector : Health				57,599	1,664
Programme : Primary Healthcare				57,599	1,664
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				57,599	1,664
Item : 263366 Sector Conditional Grant (Wage)					
Apo HCIII	Kerila Apo HCIII	Sector Conditional Grant (Wage)		50,194	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apo HCIII	Kerila Apo HCIII	Sector Conditional Grant (Non-Wage)		7,405	0
Apo HC III	Kerila Wada Village	Sector Conditional Grant (Non-Wage)		0	1,664

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Sector : Water and Environment			4,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			4,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			4,500	0
Item : 312104 Other Structures				
Borehole rehabilitated	Yeta Koonga	Sector Development Grant	0	0
Rehabilitation of boreholes	Aria Okukunga	Sector Development Grant	0	0
1 deep borehole rehabilitated	Acholi Yeta - West community borehole in Yeta - West vill	Sector Development Grant	4,500	0
Sector : Social Development			25,652	0
<i>Programme : Community Mobilisation and Empowerment</i>			25,652	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Apo subcounty	Kerila Apo subcounty	Other Transfers from Central Government	25,652	0
LCIII : KERWA			568,657	279,632
Sector : Works and Transport			0	11
<i>Programme : District, Urban and Community Access Roads</i>			0	11
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	11
Item : 263104 Transfers to other govt. units (Current)				
Removal of Bottle necks	Kerwa Merwa progressive to Adubu Mkt	Other Transfers from Central Government	0	11
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road gang wages	Rodo Mijale Kilaji Road	Other Transfers from Central Government	0	0
Sector : Education			446,235	277,956
<i>Programme : Pre-Primary and Primary Education</i>			446,235	277,956
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			446,235	277,956

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Item : 263366 Sector Conditional Grant (Wage)					
wage	Wandi Aligo primary school	Sector Conditional Grant (Wage)	,,,,,	0	112,995
WAGE	Wandi ALIGO PS	Sector Conditional Grant (Wage)	,,,,,,	0	26,954
Kerwa Primary School	Mijikita Kerwa Primary School	Sector Conditional Grant (Wage)		38,717	20,935
Wage	Mijikita Kerwa Primary school	Sector Conditional Grant (Wage)	,,,,,	0	112,995
WAGE	Mijikita KERWA PS	Sector Conditional Grant (Wage)	,,,,,,	0	26,954
Kilaji Primary School	Rodo Kilaji Primary School	Sector Conditional Grant (Wage)		29,462	18,131
Wage	Rodo Kilaji Primary school	Sector Conditional Grant (Wage)	,,,,,	0	112,995
WAGE	Rodo KILAJI PS	Sector Conditional Grant (Wage)	,,,,,,	0	26,954
Matu Primary School	Kopionga Matu Primary School	Sector Conditional Grant (Wage)		36,998	18,324
Wage	Kopionga Matu Primary school	Sector Conditional Grant (Wage)	,,,,,	0	112,995
WAGE	Kopionga MATU PS	Sector Conditional Grant (Wage)	,,,,,,	0	26,954
Mijale Primary School	Rodo Mijale Primary School	Sector Conditional Grant (Wage)		111,042	25,058
wage	Rodo Mijale primary school	Sector Conditional Grant (Wage)	,,,,,,	0	26,954
WAGE	Rodo MIJALE PS	Sector Conditional Grant (Wage)	,,,,,,	0	26,954
Mijikita Primary School	Mijikita Mijikita Primary School	Sector Conditional Grant (Wage)		112,451	16,503
Wage	Mijikita Mijikita primary school	Sector Conditional Grant (Wage)	,,,,,	0	112,995
WAGE	Mijikita MIJIKITA PS	Sector Conditional Grant (Wage)	,,,,,,	0	26,954
Osubira Primary School	Osubira Osubira Primary School	Sector Conditional Grant (Wage)		78,906	23,092
Wage	Osubira Osubira Primary school	Sector Conditional Grant (Wage)	,,,,,	0	112,995

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WAGE	Osubira OSUBIRA PS	Sector Conditional Grant (Wage)	,,,,,,	0	26,954
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE Capitation	Wandi Aligo primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	6,190
Kerwa Primary School	Mijikita Kerwa Primary School	Sector Conditional Grant (Non-Wage)		6,646	0
UPE capitation	Mijikita KERWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	6,190
UPE CAPITATION	Mijikita KERWA PS	Sector Conditional Grant (Non-Wage)	,,,,	0	9,775
Kilaji Primary School	Rodo Kilaji Primary School	Sector Conditional Grant (Non-Wage)		5,806	0
UPE capitation	Rodo KILAJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	6,190
UPE CAPITATION	Rodo KILAJI PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	6,190
UPE CAPITATION	Kopionga MATU	Sector Conditional Grant (Non-Wage)	,,,,,,	0	6,190
Matu Primary school	Kopionga Matu Primary school	Sector Conditional Grant (Non-Wage)		6,152	0
UPE capitation	Kopionga MATU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,	0	9,775
Mijale Primary School	Rodo Mijale Primary School	Sector Conditional Grant (Non-Wage)		7,967	0
UPE capitation	Rodo MIJALE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,	0	9,775
UPE CAPITATION	Rodo MIJALE PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	6,190
UPE Capitation	Mijikita MIJIKITA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,	0	9,775
Mijikita Primary School	Mijikita Mijikita Primary School	Sector Conditional Grant (Non-Wage)		5,831	0
UPE Capitation	Mijikita Mijikita primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	6,190
UPE CAPITATION	Mijikita MIJIKITA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	6,190

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Osubira Primary School	Osubira Osubira Primary School	Sector Conditional Grant (Non-Wage)	6,257	0
UPE Capitation	Osubira OSUBIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,	0	9,775
UPE CAPITATION	Osubira OSUBIRA PS	Sector Conditional Grant (Non-Wage) ,,,,,,	0	6,190
Sector : Health			52,770	1,664
Programme : Primary Healthcare			52,770	1,664
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,770	1,664
Item : 263366 Sector Conditional Grant (Wage)				
Kerwa HCII	Kopionga Kerwa HCII	Sector Conditional Grant (Wage)	51,143	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kerwa HCII	Kopionga Pacific Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
1 deep borehole drilled	Kopionga Kendra, DWD56443	Sector Development , Grant	22,000	0
1 deep borehole drilled	Wandi Koniki, DWD56441	Sector Development , Grant	22,000	0
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Kerwa sub county	Kerwa Kerwa sub county	Other Transfers from Central Government	25,652	0
LCIII : KEI			1,578,163	655,856
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				

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Output : Slaughter slab construction			0	0
Item : 312101 Non-Residential Buildings				
Construction of slaughter slab at Lobe Palaja	District		0	0
Market in Kei sub county Lobe Market	Discretionary Development Equalization Grant			
Sector : Works and Transport			0	16
Programme : District, Urban and Community Access Roads			0	16
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	16
Item : 263104 Transfers to other govt. units (Current)				
Removal of Bottle necks Gobu	Other Transfers from Central Government		0	16
Orijini to Driambu				
Item : 263106 Other Current grants				
Opening of Koka to Tuliki Koka	District Discretionary Development Equalization Grant		0	0
Community access road Koka to Tuliki Community road				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Vegetation Control Toliki	Other Transfers from Central Government		0	0
Awoba Tuliki Road				
Emergency Reinstatement of Washouts Koka	Other Transfers from Central Government		0	0
Kochi Drift, Ajoka, Woi and Giro				
wages to Road gangs Koka	Other Transfers from Central Government	„	0	0
Koka Matuma				
wages to Road Gangs Awoba	Other Transfers from Central Government	„	0	0
Kuru Lobe Road				
Maintenance of Yumbe Lobe Road Awoba	Other Transfers from Central Government		0	0
Urungu Matuma				
Road Gang Wages Toliki	Other Transfers from Central Government		0	0
Yumbe Lobe Road				
Wages to Road gangs Toliki	Other Transfers from Central Government	„	0	0
Yumbe Lobe Road				
Capital Purchases				
Output : Bridge Construction			0	0
Item : 312103 Roads and Bridges				

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Payment of Retention for Morta Bridge	Palaja Morta Bridge on Kaya River along Rodo Kaya Road	District Discretionary Development Equalization Grant	0	0
Sector : Education			1,249,514	641,015
Programme : Pre-Primary and Primary Education			1,181,165	634,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,181,165	634,775
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Ambala	Sector Conditional Grant (Wage)	0	15,055
Akia Primary school	Awoba Akia Primary school	Sector Conditional Grant (Wage)	64,397	17,113
Wage	Awoba Akia Primary school	Sector Conditional Grant (Wage)	0	15,055
WAGE	Awoba AKIA PS	Sector Conditional Grant (Wage)	0	15,055
Awoba Primary School	Awoba Awoba Primary School	Sector Conditional Grant (Wage)	85,577	25,524
Wage	Awoba Awoba primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Awoba AWOBA PS	Sector Conditional Grant (Wage)	0	15,055
Drachia Hill Primary School	Akaya Drachia Hill Primary School	Sector Conditional Grant (Wage)	60,366	14,559
wage	Akaya Drachia hills primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Akaya DRACHIA HILLS PS	Sector Conditional Grant (Wage)	0	15,055
Gichara Primary School	Gichara Gichara Primary School	Sector Conditional Grant (Wage)	47,494	17,030
wage	Gichara Gichara Primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Gichara GICHARA PS	Sector Conditional Grant (Wage)	0	15,055
Jalata Primary School	Gichara Jalata Primary School	Sector Conditional Grant (Wage)	63,664	15,447
wage	Gichara Jalata primary school	Sector Conditional Grant (Wage)	0	297,508

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WAGE	Gichara JALATA PS	Sector Conditional Grant (Wage)	0	15,055
wage	Ambala kanabu Hill	Sector Conditional Grant (Wage)	0	297,508
WAGE	Ambala KANABU HILL PS	Sector Conditional Grant (Wage)	0	15,055
Kechuru Primary School	Gichara Kechuru Primary School	Sector Conditional Grant (Wage)	67,260	20,406
wage	Rukoja Kechuru Primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Rukoja KECHURU PS	Sector Conditional Grant (Wage)	0	297,508
Keyi Primary School	Rodo Keyi Primary School	Sector Conditional Grant (Wage)	108,131	23,804
Wage	Rodo Keyi primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Rodo KEYI PS	Sector Conditional Grant (Wage)	0	15,055
Koka Primary School	Koka Koka Primary School	Sector Conditional Grant (Wage)	95,568	22,771
wage	Koka Koka primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Koka KOKA PS	Sector Conditional Grant (Wage)	0	297,508
Kubali Primary School	Gobu Kubali Primary School	Sector Conditional Grant (Wage)	51,588	17,930
wage	Gobu Kubali primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Gobu KUBALI PS	Sector Conditional Grant (Wage)	0	15,055
Lamgba Primary School	Gimere Lamgba Primary School	Sector Conditional Grant (Wage)	50,778	15,096
Wage	Gichara Lamgba primary school	Sector Conditional Grant (Wage)	0	297,508
wage	Gichara LAMGBA PS	Sector Conditional Grant (Wage)	0	15,055
Wage	Ambala lobe Primary	Sector Conditional Grant (Wage)	0	297,508
Lobe Primary School	Palaja Lobe Primary School	Sector Conditional Grant (Wage)	106,914	23,078
WAGE	Ambala LOBE PS	Sector Conditional Grant (Wage)	0	15,055

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Matuma Primary School	Gimere Matuma Primary School	Sector Conditional Grant (Wage)	64,371	18,032
Wage	Gimere Matuma primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Gimere MATUMA PS	Sector Conditional Grant (Wage)	0	15,055
Oria Primary School	Joke Oria Primary School	Sector Conditional Grant (Wage)	65,305	19,435
Wage	Joke Oria Primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Joke ORIA PS	Sector Conditional Grant (Wage)	0	15,055
wage	Ambala Orungu Primary school	District Unconditional Grant (Wage)	0	297,508
Tuliki Primary School	Gimere Tuliki Primary School	Sector Conditional Grant (Wage)	80,738	21,641
Wage	Toliki Tuliki Primary school	Sector Conditional Grant (Wage)	0	297,508
WAGE	Toliki TULIKI PS	Sector Conditional Grant (Wage)	0	15,055
Urungu Primary School	Palaja Urungu Primary School	Sector Conditional Grant (Wage)	70,283	19,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE CAPITATION	Gobu	Sector Conditional Grant (Non-Wage)	0	13,462
UPE capitation	Koka	Sector Conditional Grant (Non-Wage)	0	13,462
Akia Primary School	Awoba Akia Primary School	Sector Conditional Grant (Non-Wage)	6,411	0
UPE Capitation	Awoba Akia primary school	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITATION	Awoba AKIA PS	Sector Conditional Grant (Non-Wage)	0	13,462
Awoba Primary School	Awoba Awoba Primary School	Sector Conditional Grant (Non-Wage)	8,695	0
UPE Capitation	Awoba Awoba primary school	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITATION	Awoba AWOBA PS	Sector Conditional Grant (Non-Wage)	0	16,934
Drachia Hill Primary School	Akaya Drachia Hill Primary School	Sector Conditional Grant (Non-Wage)	6,504	0

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UPE Capitation	Akaya Drachia Hill primary school	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITATION	Akaya DRACHIA HILLS PS	Sector Conditional Grant (Non-Wage)	0	16,934
Gichara primary school	Gichara Gichara primary school	Sector Conditional Grant (Non-Wage)	6,905	0
UPE Capitation	Gichara GICHARA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	16,934
UPE CAPITATION	Gichara GICHARA PS	Sector Conditional Grant (Non-Wage)	0	13,462
Jalata Primary School	Gichara Jalata Primary School	Sector Conditional Grant (Non-Wage)	5,325	0
UPE Capitation	Gichara JALATA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	16,934
UPE CAPITATION	Gichara JALATA PS	Sector Conditional Grant (Non-Wage)	0	16,934
UPE Capitation	Ambala KANABU HILL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	16,934
UPE CAPITATION	Ambala KANABU HILL PS	District Unconditional Grant (Non-Wage)	0	16,934
Kanabu Primary School	Ambala Kanabu Primary School	Sector Conditional Grant (Non-Wage)	5,559	0
UPE Capitation	Gichara KECHURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	16,934
Kechuru Primary School	Gichara Kechuru Primary School	Sector Conditional Grant (Non-Wage)	6,553	0
UPE Capitation	Rukoja kechuru primary school	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITAION	Gichara KECHURU PS	District Unconditional Grant (Non-Wage)	0	0
Keyi Primary School	Rodo Keyi Primary School	Sector Conditional Grant (Non-Wage)	7,788	0
UPE Capitation	Rodo Keyi primary school	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITATION	Rodo KEYI PS	Sector Conditional Grant (Non-Wage)	0	13,462

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Koka Primary School	Koka Koka Primary School	Sector Conditional Grant (Non-Wage)	7,806	0
UPE Capitation	Koka KOKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITATION	Koka KOKA PS	Sector Conditional Grant (Non-Wage)	0	13,462
UPE Capitation	Gobu KUBALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,462
Kubali Primary School	Gobu Kubali Primary School	Sector Conditional Grant (Non-Wage)	6,282	0
UPE	Gobu KUBALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	0
UPE Capitation	Gobu Kubali primary school	Sector Conditional Grant (Non-Wage)	0	16,934
Lamgba Primary School	Gimere Lamgba Primary School	Sector Conditional Grant (Non-Wage)	4,677	0
UPE capitation	Gimere Lamgba primary school	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITATION	Gimere LAMGBA PS	Sector Conditional Grant (Non-Wage)	0	13,462
Lobe Primary School	Palaja Lobe Primary School	Sector Conditional Grant (Non-Wage)	6,774	0
UPE Capitation	Ambala Lobe primary school	Sector Conditional Grant (Non-Wage)	0	16,934
UPE Capitation	Palaja LOBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	16,934
UPE CAPITATION	Palaja LOBE PS	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITATION	Gimere MATUMA	Sector Conditional Grant (Non-Wage)	0	13,462
Matuma Primary School	Gimere Matuma Primary School	Sector Conditional Grant (Non-Wage)	6,257	0
UPE capitation	Gimere MATUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	16,934
UPE Capitation	Joke ORIA PRIMARY	Sector Conditional Grant (Non-Wage)	0	16,934

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Oria Primary School	Joke Oria Primary School	Sector Conditional Grant (Non-Wage)	3,584	0
UPE Capitation	Joke Oria primary school	Sector Conditional Grant (Non-Wage)	0	13,462
UPE CAPITATION	Joke ORIA PS	Sector Conditional Grant (Non-Wage)	0	13,462
UPE Capitation	Gimere TULIKI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	16,934
Tuliki Primary School	Gimere Tuliki Primary School	Sector Conditional Grant (Wage)	4,992	0
UPE capitation	Toliki TULIKI PRIMARYSCHOO L	Sector Conditional Grant (Non-Wage)	0	16,934
UPE CAPITATION	Gimere TULIKI PS	Sector Conditional Grant (Non-Wage)	0	16,934
UPE Capitation	Ambala Urungu primary school	Sector Conditional Grant (Non-Wage)	0	13,462
UPE Capitation	Palaja URUNGU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	16,934
Urungu Primary School	Palaja Urungu Primary School	Sector Conditional Grant (Non-Wage)	4,621	0
UPE CAPITATION	Palaja URUNGU PS	Sector Conditional Grant (Non-Wage)	0	16,934
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of classrooms, Vip latrines and installation of water tank	Awoba Awoba ps	Other Transfers from Central Government	0	0
Programme : Secondary Education			68,348	6,240
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,348	6,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE Capitation	Awoba Kei seed secondary school	Sector Conditional Grant (Non-Wage)	0	0
USE CAPITATION	Awoba KEI SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	4,864
Kei Seed SS	Awoba Kei Seed SS	Sector Conditional Grant (Non-Wage)	34,495	0

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USE Capitation	Gichara loil secondary school	Sector Conditional Grant (Non-Wage)	0	1,376
Loil SS	Gichara Loil SS	Sector Conditional Grant (Non-Wage)	33,854	0
Sector : Health			249,890	14,826
Programme : Primary Healthcare			249,890	14,826
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,033	4,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kei HC III	Rodo Rodo Village	Sector Conditional Grant (Non-Wage)	0	4,016
Kei HCIII	Rodo Rodo Village	Sector Conditional Grant (Non-Wage)	8,033	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			241,857	10,809
Item : 263366 Sector Conditional Grant (Wage)				
Gichara HCII	Gichara Gichara HCII	Sector Conditional Grant (Wage)	18,670	0
Lobe HCII	Akaya Lobe HCII	Sector Conditional Grant (Wage)	37,624	0
Matuma HCIII	Gimere Matuma HCIII	Sector Conditional Grant (Wage)	142,951	0
Tuliki HCII	Toliki Tuliki HCII	Sector Conditional Grant (Wage)	30,327	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matuma HCIII	Gimere Embetre	Sector Conditional Grant (Non-Wage)	7,405	5,816
Tuliki HCII	Toliki Erezeli Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Gichara HCII	Gichara Gichara HCII	Sector Conditional Grant (Non-Wage)	1,627	0
Lobe HCII	Akaya Lobe HCII	Sector Conditional Grant (Non-Wage)	1,627	0
Lobe HC II	Akaya Noki Village	Sector Conditional Grant (Non-Wage)	0	1,664
Gichara HC II	Gichara Oraba Village	Sector Conditional Grant (Non-Wage)	0	1,664
Sector : Water and Environment			48,500	0
Programme : Rural Water Supply and Sanitation			48,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	0
Item : 312104 Other Structures				

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1 deep borehole rehabilitated	Koka Diambu community borehole in Diambu village	Sector Development Grant	4,500	0
1 deep borehole drilled	Gichara Dongole, DWD 56445	Sector Development , Grant	22,000	0
1 deep borehole drilled	Rukoja Indrogo, DWD 56473	Sector Development , Grant	22,000	0
Sector : Social Development			30,260	0
Programme : Community Mobilisation and Empowerment			30,260	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,260	0
Item : 263104 Transfers to other govt. units (Current)				
Kei sub county	Akaya Kei sub county	Other Transfers from Central Government	30,260	0
LCIII : ODRAVU			1,825,876	835,756
Sector : Works and Transport			0	13
Programme : District, Urban and Community Access Roads			0	13
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	13
Item : 263104 Transfers to other govt. units (Current)				
Removal of bottle neck	Moli Kulikulinga to Mugoju Road	Other Transfers from Central Government	0	13
Item : 263106 Other Current grants				
Opening of Kulinga to Rimbe Community access road	Wolo Kulinga to Rimbe community road	District Discretionary Development Equalization Grant	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wages to Road Gangs	Wolo Kulikulinga Kuru Road	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance	Ambelechu Odravu Lodonga Road	Other Transfers from Central Government	0	0
wages to Road Gangs	Lui Odravu Lodonga Road	Other Transfers from Central Government	0	0
Wages for vegetation control	Moli Yumbe Odravu SS	Other Transfers from Central Government	0	0

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Sector : Education			1,466,634	786,350
Programme : Pre-Primary and Primary Education			1,307,966	691,028
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,284,966	691,028
Item : 263366 Sector Conditional Grant (Wage)				
wage	Bangotuti Abiriamajo Primary school	Sector Conditional Grant (Wage)	0	326,484
Wage	Bangotuti ABIRIAMAJO PS	Sector Conditional Grant (Wage)	0	326,484
Alaba Is Primary School	Moli Alaba Is Primary School	Sector Conditional Grant (Wage)	56,218	18,351
Wage	Moju Alaba Islamic Primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Mogoju ALABA ISLAMIC PS	Sector Conditional Grant (Wage)	0	15,112
Kado Primary School	Abara Kado Primary School	Sector Conditional Grant (Wage)	46,258	14,749
wage	Abara Kado Primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Abara KADO PS	Sector Conditional Grant (Wage)	0	326,484
wage	Oluba Kulikulinga Islamic primary school	Sector Conditional Grant (Wage)	0	326,484
Kulikulinga Primary School	Oluba Kulikulinga Primary School	Sector Conditional Grant (Wage)	132,707	26,286
WAGE	Oluba KULIKULINGA PS	Sector Conditional Grant (Wage)	0	326,484
Kulinga Primary School	Wolo Kulinga Primary School	Sector Conditional Grant (Wage)	49,719	15,341
wage	Wolo Kulinga primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Wolo KULINGA PS	Sector Conditional Grant (Wage)	0	326,484
Kumia Primary School	Oluba Kumia Primary School	Sector Conditional Grant (Wage)	45,978	16,434
wage	Oluba Kumia primary school	Sector Conditional Grant (Wage)	0	326,484

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WAGE	Oluba KUMIA PS	Sector Conditional Grant (Wage)	0	326,484
Kumuna Primary School	Wolo Kumuna Primary School	Sector Conditional Grant (Wage)	66,331	18,794
wage	Wolo Kumuna primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Wolo KUMUNA PS	Sector Conditional Grant (Wage)	0	326,484
Lodenga Primary School	Lui Lodenga Primary School	Sector Conditional Grant (Wage)	58,111	18,987
wage	Ambelechu Lodenga Primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Ambelechu LODENG PS	Sector Conditional Grant (Wage)	0	326,484
Moli Primary School	Moli Moli Primary School	Sector Conditional Grant (Wage)	76,286	20,560
wage	Mogoku Moli Primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Mogoku MOLI PS	Sector Conditional Grant (Wage)	0	326,484
Nyoko Kobo Primary School	Nyoko Nyoko Kobo Primary School	Sector Conditional Grant (Wage)	66,550	20,443
wage	Nyoko Nyoko Kobo primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Nyoko NYOKO KOBO PS	Sector Conditional Grant (Wage)	0	326,484
Nyoko Primary School	Nyoko Nyoko Primary School	Sector Conditional Grant (Wage)	99,018	20,180
wage	Nyoko Nyoko Primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Nyoko NYOKO PS	Sector Conditional Grant (Wage)	0	326,484
Odravu Primary School	Lui Odravu Primary School	Sector Conditional Grant (Wage)	101,526	24,703
Wage	Lui Odravu Primary school	Sector Conditional Grant (Wage)	0	326,484
WAGE	Lui ODRAVU PS	Sector Conditional Grant (Wage)	0	326,484
Oluba Primary School	Oluba Oluba Primary School	Sector Conditional Grant (Wage)	54,316	17,893

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wage	Abara Oluba primary school	Sector Conditional Grant (Wage)	0	326,484
wage	Abara OLUBA PS	Sector Conditional Grant (Wage)	0	326,484
WAGE	Pakayo PAKAYO	Sector Conditional Grant (Wage)	0	15,112
Pakayo Primary School	Lui Pakayo Primary School	Sector Conditional Grant (Wage)	100,658	23,856
Wage	Pakayo Pakayo primary school	Sector Conditional Grant (Wage)	0	326,484
Rimbe Primary School	Moli Rimbe Primary School	Sector Conditional Grant (Wage)	79,953	20,452
wage	Moli Rimbe Primary school	Sector Conditional Grant (Wage)	0	326,484
Wage	Ambelechu WETIKORO	Sector Conditional Grant (Wage)	0	15,112
Wetikoro Primary School	Ambelechu Wetikoro Primary School	Sector Conditional Grant (Wage)	69,023	17,152
wage	Wolo wolo primary school	Sector Conditional Grant (Wage)	0	326,484
Wolo Primary School	Wolo Wolo Primary School	Sector Conditional Grant (Wage)	79,855	18,595
WAGE	Wolo WOLO PS	Sector Conditional Grant (Wage)	0	326,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE capitation	Abara	Sector Conditional Grant (Non-Wage)	0	0
UPE CAPITATION	Oluba	Sector Conditional Grant (Non-Wage)	0	13,640
Abiriamajo Primary School	Bangotuti Abiriamajo Primary School	Sector Conditional Grant (Non-Wage)	6,059	0
UPE capitation	Bangotuti ABIRIAMAJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
UPE CAPITATION	Bangotuti ABIRIAMAJO PS	Sector Conditional Grant (Non-Wage)	0	13,640
UPE capitation	Wolo AGONGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
Alaba Is Primary School	Moli Alaba Is Primary School	Sector Conditional Grant (Non-Wage)	5,843	0

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UPE Capitation	Mogoku ALABA ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
UPE CAPITATION	Moli ALABA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	23,018
Kado Primary School	Abara Kado Primary School	Sector Conditional Grant (Non-Wage)	6,257	0
UPE Capitation	Abara KADO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
UPE CAPITATION	Abara KADO PS	District Unconditional Grant (Non-Wage)	0	13,640
Kulikulinga Primary School	Oluba Kulikulinga Primary School	Sector Conditional Grant (Non-Wage)	10,608	0
UPE capitation	Oluba KULIKULINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
Kulinga Primary School	Wolo Kulinga Primary School	Sector Conditional Grant (Non-Wage)	4,930	0
UPE Capitation	Wolo Kulinga primary school	Sector Conditional Grant (Non-Wage)	0	13,640
UPE CAPITATION	Wolo KULINGA PS	Sector Conditional Grant (Non-Wage)	0	13,640
UPE Capitation	Oluba Kumia primary school	District Unconditional Grant (Non-Wage)	0	13,640
Kumia Primary School	Oluba Kumia Primary School	Sector Conditional Grant (Non-Wage)	5,535	0
UPE Capitation	Oluba KUMIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
Kumuna Primary School	Wolo Kumuna Primary School	Sector Conditional Grant (Non-Wage)	5,701	0
UPE Capitation	Wolo KUMUNA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
UPE CAPITATION	Wolo KUMUNA PS	Sector Conditional Grant (Non-Wage)	0	13,640
Lodenga Primary School	Lui Lodenga Primary School	Sector Conditional Grant (Non-Wage)	5,837	0

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UPE capitation	Ambelechu LODENG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
UPE CAPITATION	Lui LODENG PS	Sector Conditional Grant (Non-Wage)	0	13,640
Moli Primary school	Moli Moli Primary school	Sector Conditional Grant (Non-Wage)	5,572	0
UPE Capitation	Mogoju Moli primary school	Sector Conditional Grant (Non-Wage)	0	13,640
UPE CAPITATION	Moli MOLI PS	Sector Conditional Grant (Non-Wage)	0	13,640
Nyoko Kobo primary school	Nyoko Nyoko Kobo primary school	Sector Conditional Grant (Non-Wage)	5,930	0
UPE Capitation	Nyoko Nyoko kobo primary school	Sector Conditional Grant (Non-Wage)	0	13,640
UPE CAPITATION	Nyoko NYOKO KOBO PS	Sector Conditional Grant (Non-Wage)	0	13,640
UPE Capitation	Nyoko NYOKO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
Nyoko Primary School	Nyoko Nyoko Primary School	Sector Conditional Grant (Wage)	6,417	0
UPE CAPITATION	Nyoko NYOKO PS	Sector Conditional Grant (Non-Wage)	0	23,018
Odravu Primary School	Lui Odravu Primary School	Sector Conditional Grant (Non-Wage)	6,411	0
UPE Capitation	Lui Odravu primary school	Sector Conditional Grant (Non-Wage)	0	13,640
UPE CAPITATION	Lui ODRAVU PS	Sector Conditional Grant (Non-Wage)	0	13,640
Oluba Primary School	Oluba Oluba Primary School	Sector Conditional Grant (Non-Wage)	3,442	0
UPE capitation	Abara OLUBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,640
UPE CAPITATION	Oluba OLUBA PS	Sector Conditional Grant (Non-Wage)	0	13,640
Pakayo Primary School	Lui Pakayo Primary School	Sector Conditional Grant (Non-Wage)	7,448	0

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UPE capitation	Pakayo PAKAYO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
UPE Capitation	Pakayo PAKAYO PRIMARY SCHOOL	Support Services Conditional Grant (Non-Wage)	0	23,018
UPE CAPITATION	Pakayo PAKAYO PS	Sector Conditional Grant (Non-Wage)	0	13,640
Rimbe Primary School	Moli Rimbe Primary School	Sector Conditional Grant (Non-Wage)	8,300	0
UPE caipitation	Moli RIMBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	0
UPE Capitation	Moli Rimbe primary school	Sector Conditional Grant (Non-Wage)	0	23,018
UPE CAPITATION	Moli RIMBE PS	Sector Conditional Grant (Non-Wage)	0	23,018
UPE Capitation	Ambelechu wetikoro primary school	Sector Conditional Grant (Non-Wage)	0	13,640
Wetikoro Primary School	Ambelechu Wetikoro Primary School	Sector Conditional Grant (Non-Wage)	4,183	0
UPE CAPITATION	Ambelechu WETIKORO PS	Sector Conditional Grant (Non-Wage)	0	23,018
UPE Capitation	Wolo WOLO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	23,018
Wolo Primary School	Wolo Wolo Primary School	Sector Conditional Grant (Non-Wage)	3,985	0
UPE CAPITATION	Wolo WOLO PS	Sector Conditional Grant (Non-Wage)	0	23,018
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
5 stances VIP constructed	Oluba Kulinga P/S	Sector Development Grant	23,000	0
Construction of 5 stance Vip latrine	Wolo Kulinga primary school	Sector Development Grant	0	0
VIP latrine construction	Oluba Kulinga ps	Sector Development Grant	0	0
Programme : Secondary Education			158,668	95,321
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,668	95,321

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Item : 263366 Sector Conditional Grant (Wage)				
Wage	Lui Odravu secondary school	Sector Conditional Grant (Wage)	0	29,796
Odravu SS	Lui Odravu SS	Sector Conditional Grant (Wage)	85,609	34,082
WAGE	Lui ODRAVU SS	Sector Conditional Grant (Wage)	0	29,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation	Lui Odravu secondary school	Sector Conditional Grant (Non-Wage)	0	31,443
Odravu SS	Lui Odravu SS	Sector Conditional Grant (Non-Wage)	73,059	0
Sector : Health			280,482	49,394
Programme : Primary Healthcare			230,482	10,809
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			230,482	10,809
Item : 263366 Sector Conditional Grant (Wage)				
ABIRIAMAJO HC II	Bangotuti ABIRIAMAJO HC II	Sector Conditional Grant (Wage)	50,100	0
Ambelechu HCII	Lui Ambelechu HCII	Sector Conditional Grant (Wage)	27,833	0
Kulikulinga HCIII	Oluba Kulikulinga HCIII	Sector Conditional Grant (Wage)	116,645	0
Moli HCII	Moli Moli HCII	Sector Conditional Grant (Wage)	23,619	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ambelechu HCII	Lui Ambelechu Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Kulikulinga HCIII	Oluba Kulikulinga Village	Sector Conditional Grant (Non-Wage)	7,405	5,816
Abiriamajo HCII	Bangotuti Musoga Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Moli HCII	Moli Rimbe Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Programme : Health Management and Supervision			50,000	38,584
Capital Purchases				
Output : Administrative Capital			50,000	38,584
Item : 312101 Non-Residential Buildings				
Completion of Moli staff house	Moli Idache	District Discretionary Development Equalization Grant	0	38,584

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Completion of Moli HC II staff house	Moli Idache village	Sector Development Grant	50,000	0
Sector : Water and Environment			48,500	0
Programme : Rural Water Supply and Sanitation			48,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	0
Item : 312104 Other Structures				
1 deep borehole rehabilitated	Nyoko Ambataruku village in Ambataruku village	Sector Development Grant	4,500	0
1 deep borehole drilled	Nyoko Kakwa, DWD56451	Sector Development , Grant	22,000	0
1 deep borehole drilled	Lui Kii community borehole in Kii village	Sector Development , Grant	22,000	0
Sector : Social Development			30,260	0
Programme : Community Mobilisation and Empowerment			30,260	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,260	0
Item : 263104 Transfers to other govt. units (Current)				
Odravu sub county	Wolo	Other Transfers from Central Government	30,260	0
LCIII : ROMOGI			819,255	524,295
Sector : Works and Transport			0	81,014
Programme : District, Urban and Community Access Roads			0	81,014
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	81,014
Item : 263104 Transfers to other govt. units (Current)				
Thicket clearance	Iyete Iyete to Tikijore	Other Transfers from Central Government	0	14
Item : 263106 Other Current grants				
Opening of Community Access Road	Baringa Gopele - Baringa	District Discretionary Development Equalization Grant	0	81,000
Opening of Swinga to Akande Community Access road	Swinga Swinga to Akande community Road	District Discretionary Development Equalization Grant	0	0

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Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Routine Maintenance	Locomgbo Bidibidi Locomgbo Road	Other Transfers from Central Government	0	0
Road worker Wages	Locomgbo Bidibidi Locomgbo road	Other Transfers from Central Government	0	0
Road worker wages	Locomgbo Kiiri Kurunga Road	Other Transfers from Central Government	0	0
Mechanized maintenance	Locomgbo Kiiri KurungaRoad	Other Transfers from Central Government	0	0
Sector : Education			662,973	439,952
Programme : Pre-Primary and Primary Education			519,865	314,397
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			519,865	314,397
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Onoko BARAKALA	Sector Conditional Grant (Wage)	0	143,361
wage	Onoko Barakala primary school	Sector Conditional Grant (Wage)	0	143,361
Barakala Primary School	Onoko Barakala Primary School	Sector Conditional Grant (Wage)	108,726	28,069
East Alipi Primary School	Baringa East Alipi Primary School	Sector Conditional Grant (Wage)	66,035	19,790
wage	Baringa East Alipi Primary school	Sector Conditional Grant (Wage)	0	143,361
wage	Baringa EAST ALIPI PS	Sector Conditional Grant (Wage)	0	143,361
Iyete Primary School	Iyete Iyete Primary School	Sector Conditional Grant (Wage)	37,863	17,962
wage	Iyete Iyete Primary school	Sector Conditional Grant (Wage)	0	143,361
WAGE	Iyete IYETE PS	Sector Conditional Grant (Wage)	0	143,361
Legu Primary School	Locomgbo Legu Primary School	Sector Conditional Grant (Wage)	35,872	15,261
wage	Chabili Legu primary school	Sector Conditional Grant (Wage)	0	143,361

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WAGE	Chabili LEGU PS	Sector Conditional Grant (Wage)	0	143,361
Locomgbo Primary School	Locomgbo Locomgbo Primary School	Sector Conditional Grant (Wage)	70,797	20,363
Wage	Locomgbo Locomgbo Primary school	Sector Conditional Grant (Wage)	0	143,361
WAGE	Locomgbo LOCOMGBO PS	Sector Conditional Grant (Wage)	0	143,361
Obero Primary School	Bidibidi Obero Primary School	Sector Conditional Grant (Wage)	32,772	17,522
wage	Bidibidi Obero primary school	Sector Conditional Grant (Wage)	0	143,361
WAGE	Bidibidi OBERO PS	Sector Conditional Grant (Wage)	0	143,361
WAGE	Bidibidi OBERO WEST	Sector Conditional Grant (Wage)	0	143,361
Obero West Primary School	Bidibidi Obero West Primary School	Sector Conditional Grant (Wage)	51,744	18,059
wage	Bidibidi Obero West primary school	Sector Conditional Grant (Wage)	0	143,361
Swinga Is Primary School	Swinga Swinga Is Primary School	Sector Conditional Grant (Wage)	67,062	17,637
wage	Swinga Swinga Islamic primary school	Sector Conditional Grant (Wage)	0	143,361
WAGE	Swinga SWINGA ISLAMIC PS	Sector Conditional Grant (Wage)	0	143,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala Primary School	Onoko Barakala Primary School	Sector Conditional Grant (Non-Wage)	11,454	0
UPE capitation	Onoko BARAKALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	11,166
UPE CAPITATION	Onoko BARAKALA PS	Sector Conditional Grant (Non-Wage)	0	11,166
UPE Capitation	Baringa EAST ALIPI PRIMARY	Sector Conditional Grant (Non-Wage)	0	11,166
East Alipi Primary School	Baringa East Alipi Primary School	Sector Conditional Grant (Non-Wage)	6,837	0

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UPE Capitation	Baringa East Alipi primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	5,205
UPE CAPITATION	Baringa EAST ALIPI PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	11,166
Iyete Primary School	Iyete Iyete Primary School	Sector Conditional Grant (Non-Wage)		5,350	0
UPE Capitation	Iyete Iyete primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	5,205
UPE CAPITATION	Iyete IYETE PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	5,205
Legu Primary School	Locomgbo Legu Primary School	Sector Conditional Grant (Non-Wage)		4,535	0
UPE capitation	Chabili LEGU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	11,166
UPE CAPITATION	Locomgbo LEGU PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	5,205
Locomgbo Primary School	Locomgbo Locomgbo Primary School	Sector Conditional Grant (Non-Wage)		5,232	0
UPE Capitation	Locomgbo LOCOMGBO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	11,166
UPE CAPITATION	Locomgbo LOCOMGBO PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	5,205
Obero Primary School	Bidibidi Obero Primary School	Sector Conditional Grant (Non-Wage)		5,326	0
UPE Capitation	Bidibidi Obero primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	5,205
UPE CAPITATION	Bidibidi OBERO PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	11,166
Obero West Primary School	Bidibidi Obero West Primary School	Sector Conditional Grant (Non-Wage)		4,479	0
UPE Capitation	Bidibidi Obero west primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	5,205
UPE CAPITATION	Bidibidi OBERO WEST PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	5,205
Swinga Is Primary School	Swinga Swinga Is Primary School	Sector Conditional Grant (Non-Wage)		5,782	0
UPE Capitation	Swinga SWINGA ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	11,166

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UPE CAPITATION	Swinga SWINGA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	11,166
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
furniture supply	Locomgbo Locomgbo ps	Sector Development Grant	0	0
Programme : Secondary Education			143,107	125,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,107	94,523
Item : 263366 Sector Conditional Grant (Wage)				
wage	Onoko Barakala secondary school	Sector Conditional Grant (Wage)	0	46,639
Barakala Seed SS	Bidibidi Barakala Seed SS	Sector Conditional Grant (Wage)	118,613	44,789
WAGE	Onoko BATRAKALA SEED SS	Sector Conditional Grant (Wage)	0	46,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE CAPITATION	Onoko BARAKALA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	3,095
USE Capitation	Onoko Barakala Seed secondary school	Sector Conditional Grant (Non-Wage)	0	0
Barakala Seed SS	Baringa Barakala Seed SS	Sector Conditional Grant (Non-Wage)	24,494	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	31,032
Item : 312101 Non-Residential Buildings				
construction of classrooms	Onoko Barakala secondary school	Sector Development Grant	0	31,032
Classroom construction	Onoko barakala seed secondary school	Sector Development Grant	0	0
Completion of 2 classroom block	Onoko Barakala Seed ss	Sector Development Grant	0	0
Sector : Health			130,630	3,329
Programme : Primary Healthcare			130,630	3,329
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,630	3,329

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Item : 263366 Sector Conditional Grant (Wage)				
Barakala HCIII	Onoko Barakala HCIII	Sector Conditional Grant (Wage)	80,566	0
Locomgbo HCII	Locomgbo Locomgbo HCII	Sector Conditional Grant (Wage)	41,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Locomgbo HCII	Locomgbo Kiri Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Barakala HCIII	Onoko Luzira Village	Sector Conditional Grant (Non-Wage)	7,405	1,664
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Romogi sub county	Baringa Odravu sub county	Other Transfers from Central Government	25,652	0
LCIII : KURU			2,698,402	1,118,587
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of 2-Stance VIP Latrine and Urinal at Kuru Market	Omba	District Discretionary Development Equalization Grant	0	0
Construction of 2-stance and urinal in Kuru Market, Omba parish	Omba Kuru Market	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	12
Programme : District, Urban and Community Access Roads			0	12
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12
Item : 263104 Transfers to other govt. units (Current)				
Removal of Bottle neck	Emvenga Kamdini to Garube	Other Transfers from Central Government	0	12
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Vegetation Control	Emvenga Kuru Ilekile Lodonga	Other Transfers from Central Government	,	0	0
Vegetation Control	Gojuru Kuru Lomorojo	Other Transfers from Central Government	,	0	0
Sector : Education				1,009,434	457,167
Programme : Pre-Primary and Primary Education				758,769	366,951
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				758,769	366,951
Item : 263366 Sector Conditional Grant (Wage)					
Alinga Primary School	Alinga Alinga Primary School	Sector Conditional Grant (Wage)		63,056	19,235
wage	Alinga Alinga Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	154,607
WAGE	Alinga ALINGA PS	Sector Conditional Grant (Wage)	,,,,,,	0	31,316
Aringa Is Pimary School	Rendra Aringa Is Pimary School	Sector Conditional Grant (Wage)		90,160	22,707
Wage	Rendra Aringa Islamic Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	154,607
WAGE	Rendra ARINGA ISLAMIC PS	Sector Conditional Grant (Wage)	,,,,,,	0	31,316
wage	Emvenga Emvenga Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	154,607
Gojuru Primary School	Gojuru Gojuru Primary School	Sector Conditional Grant (Wage)		90,626	21,183
Wage	Gojuru Gojuru Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	154,607
WAGE	Gojuru GOJURU PS	Sector Conditional Grant (Wage)	,,,,,,	0	31,316
Invenga Primary School	Emvenga Invenga Primary School	Sector Conditional Grant (Wage)		67,141	16,447
Inia Primary School	Rogale Inia Primary School	Sector Conditional Grant (Wage)		93,726	18,755
wage	Rogale Inia Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	154,607
WAGE	Rogale INIA PS	Sector Conditional Grant (Wage)	,,,,,,	0	154,607
WAGE	Emvenga INVENGA PS	Sector Conditional Grant (Wage)	,,,,,,	0	31,316

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Kuru Is Primary School	Gojuru Kuru Is Primary School	Sector Conditional Grant (Wage)	121,439	24,540
wage	Gojuru Kuru Islamic primary school	Sector Conditional Grant (Wage) ,,,,,,	0	154,607
wage	Gojuru KURU ISLAMIC PS	Sector Conditional Grant (Wage) ,,,,,,	0	31,316
Kuru Primary School	Omba Kuru Primary School	Sector Conditional Grant (Wage)	122,265	24,962
wage	Omba Kuru primary school	Sector Conditional Grant (Wage) ,,,,,,	0	31,316
WAGE	Omba KURU PS	Sector Conditional Grant (Wage) ,,,,,,	0	31,316
Langi Primary School	Emvenga Langi Primary School	Sector Conditional Grant (Wage)	55,974	17,914
wage	Emvenga Langi primary school	Sector Conditional Grant (Wage) ,,,,,,	0	154,607
WAGE	Emvenga LANGI PS	Sector Conditional Grant (Wage) ,,,,,,	0	31,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga primary school	Alinga Alinga primary school	Sector Conditional Grant (Non-Wage)	5,455	0
UPE CAPITATION	Alinga ALINGA PS	Sector Conditional Grant (Non-Wage) ,,,,,,	0	2,388
Aringa Is Primary School	Rendra Aringa Is Primary School	Sector Conditional Grant (Non-Wage)	8,220	0
UPE Capitation	Rendra ARINGA ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,,,,	0	2,388
UPE CAPITATION	Rendra ARINGA ISLAMIC PS	Sector Conditional Grant (Non-Wage) ,,,,,,	0	10,032
UPE Capitation	Emvenga EMVENGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,,,,	0	10,032
Gojuru Primary School	Gojuru Gojuru Primary School	Sector Conditional Grant (Non-Wage)	5,683	0
UPE capitation	Gojuru GOJURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,,,,	0	10,032

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UPE CAPITATION	Gojuru GOJURU PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	2,388
Imvenga Primary School	Emvenga Imvenga Primary School	Sector Conditional Grant (Non-Wage)		6,399	0
UPE CAPITATION	Emvenga IMVENGA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	10,032
Inia Primary School	Rogale Inia Primary School	Sector Conditional Grant (Non-Wage)		7,960	0
UPE Capitation	Rogale INIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	10,032
UPE CAPITATION	Rogale INIA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	10,032
UPE Capitation	Emvenga Invenga primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	2,388
Kuru Is Primary School	Gojuru Kuru Is Primary School	Sector Conditional Grant (Non-Wage)		9,732	0
UPE Capitation	Gojuru KURU ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		0	2,864
UPE CAPITATION	Gojuru KURU ISLAMIC PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	2,388
Kuru Primary School	Omba Kuru Primary School	Sector Conditional Grant (Non-Wage)		6,732	0
UPE capitation	Omba KURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	10,032
UPE CAPITATION	Omba KURU PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	2,388
Langi Primary School	Emvenga Langi Primary School	Sector Conditional Grant (Non-Wage)		4,202	0
UPE Capitation	Emvenga LANGI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	10,032
UPE CAPITATION	Emvenga LANGI PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	2,388
Programme : Secondary Education				250,665	90,216
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				180,478	90,216
Item : 263366 Sector Conditional Grant (Wage)					
wage	Omba Kuru secondary school	Sector Conditional Grant (Wage)	,	0	29,404

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Kuru SS	Omba Kuru SS	Sector Conditional Grant (Wage)	97,948	32,361
WAGE	Omba KURU SS	Sector Conditional Grant (Wage)	0	29,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE capitation	Omba Kuru secondary school	Sector Conditional Grant (Non-Wage)	0	28,450
Kuru SS	Omba Kuru SS	Sector Conditional Grant (Non-Wage)	82,530	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,186	0
Item : 312101 Non-Residential Buildings				
Classroom constructiobn	Omba KURU SS	Sector Development Grant	0	0
Completion of 2 classroom block	Omba Kuru ss	Sector Development Grant	0	0
completion of 4 classrooms in Kuru secondary	Omba Odravu Seed SS	Sector Development Grant	70,186	0
Sector : Health			1,486,816	661,408
Programme : District Hospital Services			1,486,816	661,408
Lower Local Services				
Output : District Hospital Services (LLS.)			1,486,816	661,408
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salaries	Omba Yumbe Hospital	Sector Conditional Grant (Wage)	0	580,108
Yumbe Hospital Staff	Omba Yumbe Hospital Staff	Sector Conditional Grant (Wage)	1,324,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operational funds	Omba Yumbe Hospital	Sector Conditional Grant (Non-Wage)	0	81,300
Yumbe Hospital	Omba Yumbe Hospital	Sector Conditional Grant (Non-Wage)	162,600	0
Sector : Water and Environment			176,500	0
Programme : Rural Water Supply and Sanitation			176,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,500	0
Item : 312104 Other Structures				
1 deep borehole drilled	Emvenga Lokopio community borehole in Rogale village	Sector Development Grant	22,000	0

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1 deep borehole rehabilitated	Rendra Lugbanga community borehole in Rendra Parish	Sector Development Grant	4,500	0
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Extension of piped water supply	Omba West Yumbe	Sector Development Grant	150,000	0
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Kuru sub county	Omba Kuru sub county	Other Transfers from Central Government	25,652	0
LCIII : MIDIGO			1,069,902	318,272
Sector : Works and Transport			0	13
Programme : District, Urban and Community Access Roads			0	13
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	13
Item : 263104 Transfers to other govt. units (Current)				
Removal of Bottle neck	Medenga Kochi to Binagoro road	Other Transfers from Central Government	0	13
Sector : Education			592,407	292,012
Programme : Pre-Primary and Primary Education			515,560	264,974
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			515,560	264,974
Item : 263366 Sector Conditional Grant (Wage)				
Achilaka Primary School	Migo Achilaka Primary School	Sector Conditional Grant (Wage)	67,008	17,662
Wage	Migo Achilaka primary school	Sector Conditional Grant (Wage)	0	24,836
WAGE	Migo ACHILAKA PS	Sector Conditional Grant (Wage)	0	24,836
Aligo Primary School	Migo Aligo Primary School	Sector Conditional Grant (Wage)	59,165	20,298

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Binagoro Primary School	Medenga Binagoro Primary School	Sector Conditional Grant (Wage)		65,154	19,139
wage	Medenga Binagoro Primary school	Sector Conditional Grant (Wage)	,,,	0	88,474
WAGE	Medenga BINAGORO PS	Sector Conditional Grant (Wage)	,,,,,,	0	24,836
wage	Migo Hilalitopio	Sector Conditional Grant (Wage)	,,,	0	88,474
Hilalitopio Primary School	Migo Hilalitopio Primary School	Sector Conditional Grant (Wage)		56,009	18,585
WAGE	Migo HILALITOPIO PS	Sector Conditional Grant (Wage)	,,,,,,	0	24,836
Midigo Primary School	Mocha Midigo Primary School	Sector Conditional Grant (Wage)		127,695	28,165
wage	Mocha Midigo Primary school	Sector Conditional Grant (Wage)	,,,	0	88,474
WAGE	Mocha MIDIGO PS	Sector Conditional Grant (Wage)	,,,,,,	0	24,836
Mulumbe Primary School	Mulumbe Mulumbe Primary School	Sector Conditional Grant (Wage)		30,885	14,124
wage	Mulumbe Mulumbe Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	24,836
WAGE	Mulumbe MULUMBE PS	Sector Conditional Grant (Wage)	,,,,,,	0	24,836
Ombetiku Primary School	Mulumbe Ombetiku Primary School	Sector Conditional Grant (Wage)		63,297	20,678
wage	Mulumbe Ombetiku Primary school	Sector Conditional Grant (Wage)	,,,	0	88,474
WAGE	Mulumbe OMBETIKU PS	Sector Conditional Grant (Wage)	,,,,,,	0	24,836
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE capitation	Medenga	Sector Conditional Grant (Non-Wage)	,,,	0	1,813
Achilaka Primary School	Migo Achilaka Primary School	Sector Conditional Grant (Non-Wage)		5,948	0
UPE Capitation	Migo Achilaka primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	8,790
UPE CAPITATION	Migo ACHILAKA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	8,790

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Aligo Primary School	Migo Aligo Primary School	Sector Conditional Grant (Non-Wage)	6,282	0
UPE CAPITATION	Migo ALIGO PS	Sector Conditional Grant (Non-Wage)	0	8,790
Binagoro Primary School	Medenga Binagoro Primary School	Sector Conditional Grant (Non-Wage)	6,269	0
UPE Capitation	Medenga BINAGORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	1,813
UPE CAPITATION	Medenga BINAGORO PS	Sector Conditional Grant (Non-Wage)	0	8,790
UPE Capitation	Migo Hilalitopio	Sector Conditional Grant (Non-Wage)	0	8,790
Hilalitopio Primary School	Migo Hilalitopio Primary School	Sector Conditional Grant (Non-Wage)	6,572	0
UPE CAPITATION	Migo HILALITOPPIO PS	Sector Conditional Grant (Non-Wage)	0	1,813
Midigo Primary School	Mocha Midigo Primary School	Sector Conditional Grant (Non-Wage)	9,233	0
UPE Capitation	Mocha Midigo primary school	Sector Conditional Grant (Non-Wage)	0	8,790
UPE CAPITATION	Mocha MIDIGO PS	Sector Conditional Grant (Non-Wage)	0	8,790
Mulumbe Primary school	Mulumbe Mulumbe Primary school	Sector Conditional Grant (Non-Wage)	5,948	0
UPE Capitation	Mulumbe Mulumbe primary school	Sector Conditional Grant (Non-Wage)	0	8,790
UPE CAPITATION	Mulumbe MULUMBE PS	Sector Conditional Grant (Non-Wage)	0	1,813
Ombetiku Primary School	Mulumbe Ombetiku Primary School	Sector Conditional Grant (Non-Wage)	6,097	0
UPE capitation	Mulumbe OMBETIKU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	1,813
UPE Captation	Mulumbe OMBETIKU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	2,410
UPE CAPITATION	Mulumbe OMBETIKU PS	Sector Conditional Grant (Non-Wage)	0	8,790
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0

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Item : 312101 Non-Residential Buildings				
construction of classrooms ,Vip latrines and installation of water tank	Migo Hilalitopio ps	Other Transfers from Central Government	0	0
Programme : Secondary Education			76,846	27,038
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,846	27,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation	Mocha Midigo secondary school	Sector Conditional Grant (Non-Wage)	0	27,038
Midigo SS	Migo Midigo SS	Sector Conditional Grant (Non-Wage)	76,846	0
Sector : Health			403,344	26,247
Programme : Primary Healthcare			403,344	26,247
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			403,344	26,247
Item : 263366 Sector Conditional Grant (Wage)				
Midigo HCIV	Migo Midigo HCIV	Sector Conditional Grant (Wage)	322,742	0
Mocha HCII	Mulumbe Mocha HCII	Sector Conditional Grant (Wage)	27,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mocha HCII	Mulumbe Koka Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Midigo HCIV	Migo Logole Village	Sector Conditional Grant (Non-Wage)	51,064	24,583
Sector : Water and Environment			48,500	0
Programme : Rural Water Supply and Sanitation			48,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	0
Item : 312104 Other Structures				
1 deep borehole drilled	Mulumbe Giro, DWD 56442	Sector Development , Grant	22,000	0
1 deep borehole drilled	Medenga Oleba, DWD56454	Sector Development , Grant	22,000	0
1 deep borehole rehabilitated	Migo Pamule community borehole in Pamule village	Sector Development Grant	4,500	0
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Midigo sub county	Mocha Midigo sub county	Other Transfers from Central Government	25,652	0
LCIII : KULULU			1,054,062	465,103
Sector : Works and Transport			0	12
Programme : District, Urban and Community Access Roads			0	12
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12
Item : 263104 Transfers to other govt. units (Current)				
Removal of Bottle neck	Geya Uji Mosque to Owolo P/S	Other Transfers from Central Government	0	12
Item : 263106 Other Current grants				
Opening of Ujinga Kulinga Road	Ojinga Ujinga to Kulinga community road	District Discretionary Development Equalization Grant	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
wages for vegetation control	Aliapi Lomunga Kuru Road	Other Transfers from Central Government	0	0
Road gang wages	Komgbe Yoyo Kombge Road	Other Transfers from Central Government	0	0
Sector : Education			912,387	457,611
Programme : Pre-Primary and Primary Education			863,807	439,652
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			840,807	439,652
Item : 263366 Sector Conditional Grant (Wage)				
Aliapi Primary School	Aliapi Aliapi Primary School	Sector Conditional Grant (Wage)	71,599	20,578
Wage	Aliapi Aliapi primary school	Sector Conditional Grant (Wage)	0	171,152
WAGE	Aliapi ALIAPI PS	Sector Conditional Grant (Wage)	0	171,152
Aliba Is Primary School	Meroba Aliba Is Primary School	Sector Conditional Grant (Wage)	52,478	17,826

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WAGE	Meroba	Sector Conditional	0	47,484
	ALIBA ISLAMIC	Grant (Wage)		
wage	Meroba	Sector Conditional	0	171,152
	Aliba Islamic	Grant (Wage)		
	Primary school			
Dradranga Primary School	Komgbe	Sector Conditional	60,396	18,071
	Dradranga Primary	Grant (Wage)		
	School			
Wage	Komgbe	Sector Conditional	0	47,484
	Dradranga Primary	Grant (Wage)		
	School			
WAGE	Komgbe	Sector Conditional	0	47,484
	DRADRANGA PS	Grant (Wage)		
Geya Primary School	Geya	Sector Conditional	138,186	26,860
	Geya Primary	Grant (Wage)		
	School			
Wage	Geya	Sector Conditional	0	171,152
	Geya primary	Grant (Wage)		
	school			
WAGE	Geya	Sector Conditional	0	47,484
	GEYA PS	Grant (Wage)		
Wage	Geya	Sector Conditional	0	47,484
	Govule Islamic	Grant (Wage)		
	Primary school			
WAGE	Geya	Sector Conditional	0	47,484
	GOVULE	Grant (Wage)		
	ISLAMIC PS			
Govule Primary School	Geya	Sector Conditional	126,128	26,872
	Govule Primary	Grant (Wage)		
	School			
Komgbe Primary School	Komgbe	Sector Conditional	49,246	16,547
	Komgbe Primary	Grant (Wage)		
	School			
wage	Komgbe	Sector Conditional	0	171,152
	Komgbe Primary	Grant (Wage)		
	school			
wage	Ewafa	Sector Conditional	0	171,152
	Kululu Primary	Grant (Wage)		
	school			
WAGE	Ewafa	Sector Conditional	0	47,484
	KULULU PS	Grant (Wage)		
Lomonga Primary School	Lomonga	Sector Conditional	104,871	23,251
	Lomonga Primary	Grant (Wage)		
	School			
Wage	Lomonga	Sector Conditional	0	171,152
	Lomunga Primary	Grant (Wage)		
	school			
WAGE	Lomonga	Sector Conditional	0	47,484
	LOMUNGA PS	Grant (Wage)		
Mengo Primary School	Yoyo	Sector Conditional	56,661	17,535
	Mengo Primary	Grant (Wage)		
	School			

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Wage	Yoyo Mengo primary school	Sector Conditional Grant (Wage)	0	171,152
WAGE	Yoyo MENGO PS	Sector Conditional Grant (Wage)	0	47,484
Ojinga Primary School	Ojinga Ojinga Primary School	Sector Conditional Grant (Wage)	55,939	18,088
Wage	Ojinga Ojinga primary school	Sector Conditional Grant (Wage)	0	171,152
WAGE	Ojinga OJINGA PS	Sector Conditional Grant (Wage)	0	47,484
Yoyo Primary School	Yoyo Yoyo Primary School	Sector Conditional Grant (Wage)	55,137	17,395
wage	Yoyo Yoyo Primary School	Sector Conditional Grant (Wage)	0	171,152
WAGE	Yoyo YOYO PS	Sector Conditional Grant (Wage)	0	47,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE CAPITATION	Ewafa	Sector Conditional Grant (Non-Wage)	0	6,680
UPE capitation	Geya	Sector Conditional Grant (Non-Wage)	0	6,680
UPE capitation	Komgbe	Sector Conditional Grant (Non-Wage)	0	6,680
UPE capitation	Lomonga	Sector Conditional Grant (Non-Wage)	0	7,382
Aliapi Primary School	Aliapi Aliapi Primary School	Sector Conditional Grant (Non-Wage)	5,442	0
UPE Capitation	Aliapi ALIAPI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	2,096
UPE capitation	Aliapi ALIAPI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	7,382
Aliba Is Primary School	Meroba Aliba Is Primary School	Sector Conditional Grant (Non-Wage)	4,948	0
UPECapitation	Meroba Aliba Islamic	Sector Conditional Grant (Non-Wage)	0	0
UPE Capitation	Meroba ALIBA ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	6,680
UPE CAPITATION	Meroba ALIBA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	7,382

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UPE Capitation	Komgbe Dradranga primary school	Sector Conditional Grant (Non-Wage)	,	0	2,096
Dradranga Primary School	Komgbe Dradranga Primary School	Sector Conditional Grant (Non-Wage)		6,775	0
UPE capitation	Komgbe DRADRANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,,,,	0	7,382
UPE CAPITATION	Komgbe DRADRANGA PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	6,680
Geya Primary School	Geya Geya Primary School	Sector Conditional Grant (Non-Wage)		9,676	0
UPE Capitation	Geya GEYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	6,680
UPE CAPITATION	Geya GEYA PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,	0	7,382
Govule Primary School	Geya Govule Primary School	Sector Conditional Grant (Non-Wage)		8,676	0
UPE CAPITATION	Geya GOVULE PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	6,680
Komgbe Primary School	Komgbe Komgbe Primary School	Sector Conditional Grant (Non-Wage)		6,022	0
UPE Capitation	Komgbe KOMGBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,,,	0	7,382
UPE CAPITATION	Komgbe KOMGBE PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	6,680
Kululu Primary School	Ewafa Kululu Primary School	Sector Conditional Grant (Non-Wage)		6,621	0
UPE Capitation	Ewafa KULULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,,,	0	7,382
Lomonga Primary school	Lomonga Lomonga Primary school	Sector Conditional Grant (Non-Wage)		7,282	0
UPE Capitation	Lomonga Lomunga primary school	Sector Conditional Grant (Non-Wage)	,,,,,,,,	0	7,382
UPE CAPITATION	Lomonga LOMUNGA PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	6,680
Mengo Primary School	Yoyo Mengo Primary School	Sector Conditional Grant (Non-Wage)		5,016	0

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UPE Capitation	Yoyo Mengo primary school	Sector Conditional Grant (Non-Wage)	0	7,382
UPE CAPITATION	Yoyo MENGOS PS	Sector Conditional Grant (Non-Wage)	0	6,680
Ojinga Primary School	Ojinga Ojinga Primary School	Sector Conditional Grant (Non-Wage)	4,691	0
UPE Capitation	Ojinga Ojinga primary school	Sector Conditional Grant (Non-Wage)	0	6,680
UPE CAPITATION	Ojinga OJINGA PS	Sector Conditional Grant (Non-Wage)	0	6,680
UPE capitation	Yoyo YOYO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	7,382
UPECapitation	Yoyo YOYO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	1,834
Yoyo Primary School	Yoyo Yoyo Primary School	Sector Conditional Grant (Non-Wage)	5,016	0
UPE CAPITATION	Yoyo YOYO PS	Sector Conditional Grant (Non-Wage)	0	6,680
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
5 stances VIP constructed	Geya Geya P/S	Sector Development Grant	23,000	0
VIP latrine construction	Geya Geya ps	Sector Development Grant	0	0
Programme : Secondary Education			48,580	17,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,580	17,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation	Lomonga Lomunga secondary school	Sector Conditional Grant (Non-Wage)	0	17,960
Lomunga SS	Lomonga Lomunga SS	Sector Conditional Grant (Non-Wage)	48,580	0
Sector : Health			137,174	7,480
Programme : Primary Healthcare			137,174	7,480
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			137,174	7,480
Item : 263366 Sector Conditional Grant (Wage)				

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Aliapi HCII	Aliapi Aliapi HCII	Sector Conditional Grant (Wage)	54,124	0
Yoyo HCIII	Yoyo Yoyo HCIII	Sector Conditional Grant (Wage)	74,019	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliapi HCII	Aliapi Anzemara Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Yoyo HCIII	Yoyo Luzira Village	Sector Conditional Grant (Non-Wage)	7,405	5,816
Sector : Water and Environment			4,500	0
Programme : Rural Water Supply and Sanitation			4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
1 deep borehole rehabilitated	Komgbe Kulacha community borehole in Kulacha Village	Sector Development Grant	4,500	0
LCIII : YUMBE TC			3,067,775	646,639
Sector : Agriculture			5,500	70
Programme : District Production Services			5,500	68
Capital Purchases				
Output : Administrative Capital			5,500	42
Item : 312201 Transport Equipment				
Procurement of 2 Motorcycles for Veterinary and Fisheries sectors	Arunga District Production Offices	District Discretionary Development Equalization Grant	0	29
Part payment for 2 Yamaha DT 125 Motorcycles for Fisheries and Veterinary sub sector supplied by Nile Fishing Co.	Arunga Production Department Offices	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Procure 1 set of office furniture for District Production & Marketing Officer	Arunga District Production Offices	District Discretionary Development Equalization Grant	0	5
Item : 312213 ICT Equipment				
Procured 1 laptop for District Veterinary Officer	Arunga District Production Offices	District Discretionary Development Equalization Grant	0	3
Item : 312214 Laboratory and Research Equipment				

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Procured 5 vaccine carriers, 2 meat inspection kits	Arunga Production Department	Sector Development Grant	5,500	6
Output : Plant clinic/mini laboratory construction			0	26
Item : 312101 Non-Residential Buildings				
Completion of plant clinic and mini veterinary laboratory construction	Arunga	District Discretionary Development Equalization Grant	0	26
Construction of Plant clinic and Mini Veterinary laboratory- Payment of retention, WHT Arrears from Quarter 1 and supervision	Ariguyi Production & Marketing premises	District Discretionary Development Equalization Grant	0	0
Programme : District Commercial Services			0	1
Capital Purchases				
Output : Construction and Rehabilitation of Markets			0	1
Item : 312104 Other Structures				
Construction of Fish stall in Yumbe Main Market	Arunga	District Discretionary Development Equalization Grant	0	0
Construction of 1Fish stall in Yumbe Main Market	Arunga Yumbe Main Market Yumbe Town Council	District Discretionary Development Equalization Grant	0	1
Sector : Works and Transport			0	113
Programme : District, Urban and Community Access Roads			0	113
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	63
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban roads	Arunga	Other Transfers from Central Government	0	63
Maintenance of urban roads	Charanga Urban Roads	Other Transfers from Central Government	0	63
Output : District Roads Maintenance (URF)			0	50
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Plants	Arunga	Other Transfers from Central Government	0	0
ADRICS	Arunga All District feeder Roads	Other Transfers from Central Government	0	16
District Feeder Roads supervision	Arunga All district Feeder Roads	Other Transfers from Central Government	0	0

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Supervision of Feeder Road maintenance	Arunga All district feeder roads	Other Transfers from Central Government	0	25
Maintenance of plant and Equipment	Arunga District Head Quarters	Other Transfers from Central Government	0	0
Maintenance of Plants	Arunga District Head Quarters	Other Transfers from Central Government	0	10
Capital Purchases				
Output : Bridge Construction			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of Bridge constructions	Arunga Oya Bridge and Morta Bridge	District Discretionary Development Equalization Grant	0	0
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Construction of public Buildings			0	0
Item : 312101 Non-Residential Buildings				
Non residential building of Equipment shade for engineering department	Arunga Yumbe District Head Quarters	District Discretionary Development Equalization Grant	0	0
Sector : Education			2,091,641	607,760
Programme : Pre-Primary and Primary Education			1,280,693	259,494
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,210,364	254,494
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Lukutua LUKUTUA PS	Sector Conditional Grant (Wage) ,,,	0	21,942
Lukutua Primary School	Arunga Lukutua Primary School	Sector Conditional Grant (Wage)	287,491	25,224
wage	Lukutua Lukutua Primary school	Sector Conditional Grant (Wage) ,,,	0	109,658
Odropi Primary School	Ariguyi Odropi Primary School	Sector Conditional Grant (Wage)	252,145	19,721
wage	Ariguyi Odropi primary school	Sector Conditional Grant (Wage) ,,,	0	21,942
WAGE	Ariguyi ODROPI PS	Sector Conditional Grant (Wage) ,,,	0	21,942

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Takwa Primary School	Ariguyi Takwa Primary School	Sector Conditional Grant (Wage)	311,043	30,500
wage	Ariguyi Takwa Primary school	Sector Conditional Grant (Wage) ,,,	0	109,658
WAGE	Ariguyi TAKWA PS	Sector Conditional Grant (Wage) ,,,	0	109,658
wage	Ariguyi Yumbe Primary school	Sector Conditional Grant (Wage) ,,,	0	109,658
Yumbe Primary School	Ariguyi Yumbe Primary School	Sector Conditional Grant (Wage)	323,434	34,552
WAGE	Ariguyi YUMBE PS	Sector Conditional Grant (Wage) ,,,	0	21,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE CAPITATION	Lukutua	Sector Conditional Grant (Non-Wage) ,,,,,	0	12,897
Lukutua Primary School	Lukutua Lukutua Primary School	Sector Conditional Grant (Non-Wage)	10,442	0
UPE Capitation	Lukutua LUKUTUA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,,,	0	12,897
UPE CAPITATION	Lukutua LUKUTUA PS	Sector Conditional Grant (Non-Wage) ,,	0	0
Odropi Primary School	Ariguyi Odropi Primary School	Sector Conditional Grant (Non-Wage)	6,596	0
UPE Capitation	Ariguyi ODROPI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,,,	0	12,897
UPE CAPITATION	Ariguyi ODROPI PS	Sector Conditional Grant (Non-Wage) ,,	0	0
Takwa Primary School	Ariguyi Takwa Primary School	Sector Conditional Grant (Non-Wage)	9,627	0
UPE capitation	Ariguyi TAKWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,,,	0	12,897
UPE CAPITATION	Ariguyi TAKWA PS	Sector Conditional Grant (Non-Wage) ,,,,,	0	12,897
UPE Capitation	Ariguyi YUMBE	Sector Conditional Grant (Non-Wage) ,,,,,	0	12,897
UPE Capitation	Ariguyi Yumbe primary school	Sector Conditional Grant (Non-Wage) ,,	0	0

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Yumbe Primary School	Ariguyi Yumbe Primary School	Sector Conditional Grant (Non-Wage)	9,586	0
UPE CAPITATION	Ariguyi YUMBE PS	Sector Conditional Grant (Non-Wage)	0	12,897
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of primary education	Arunga Different parts of the district	Sector Development Grant	0	0
Supervision and monitoring	Arunga Education Department - District HQ	Sector Development Grant	20,000	5,000
Output : Classroom construction and rehabilitation			5,560	0
Item : 312101 Non-Residential Buildings				
Retentions for all works completed oin FY 2016/17 paid	Arunga Education Department	Sector Development Grant	5,560	0
Construction of classrooms and Vip latrines and installation of water tank	Ariguyi Yumbe Primary schiool	Other Transfers from Central Government	0	0
Output : Latrine construction and rehabilitation			19,605	0
Item : 312101 Non-Residential Buildings				
Retention for Omba,Yiba, Eleke and Dramba	Arunga	Sector Development Grant	19,605	0
Output : Provision of furniture to primary schools			25,164	0
Item : 312203 Furniture & Fixtures				
144 desks procured for 4 schools	Arunga Adranga P/S(36), Olivu P/S (36), Apo Army P/S(36)	Sector Development Grant	25,164	0
Programme : Secondary Education			440,325	244,628
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			419,897	244,628
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Ariguyi Aringa secondary school	Sector Conditional Grant (Wage) ...	0	73,357
Aringa SS	Ariguyi Aringa SS	Sector Conditional Grant (Wage)	101,949	39,850
WAGE	Ariguyi ARINGA SS	Sector Conditional Grant (Wage) ...	0	73,357

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Wage	Charanga Yumbe secondary school	Sector Conditional Grant (Wage)	,,	0	73,357
WAGE	Arunga YUMBE SS	Sector Conditional Grant (Wage)	,,	0	73,357
Yumbe SS	Arunga Yumbe SS	Sector Conditional Grant (Wage)		126,266	32,089
Item : 263367 Sector Conditional Grant (Non-Wage)					
USE CAPITATION	Ariguyi ARINGA SECONDARY SCHOLL	Sector Conditional Grant (Non-Wage)	,,	0	81,463
USE Capitation	Ariguyi Aringa secondary school	Sector Conditional Grant (Non-Wage)		0	0
Aringa SS	Ariguyi Aringa SS	Sector Conditional Grant (Non-Wage)		92,573	0
Green Valley College	Charanga Green Valley College	Sector Conditional Grant (Non-Wage)		6,063	0
UPE Capitation	Charanga Green valley college	Sector Conditional Grant (Non-Wage)		0	0
USE CAPITATION	Charanga GREEN VALLEY COLLEGE	Sector Conditional Grant (Non-Wage)	,,	0	81,463
USE Capitation	Arunga Yumbe secondary school	Sector Conditional Grant (Non-Wage)	,	0	17,868
Yumbe SS	Arunga Yumbe SS	Sector Conditional Grant (Non-Wage)		86,983	0
USE Capitation	Arunga Yumbe Town View college	Sector Conditional Grant (Non-Wage)	,	0	17,868
USE CAPITATION	Bilewu YUMBE TOWN VIEW COLLEGE	Sector Conditional Grant (Non-Wage)	,,	0	81,463
Yumbe Town View College	Arunga Yumbe Town View College	Sector Conditional Grant (Non-Wage)		6,064	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				20,428	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring, supervision and appraisal of capital projects	Arunga DEOs officers	Sector Development Grant		20,428	0
Monitoring and supervision of projects	Arunga Different parts of the District	Sector Development Grant		0	0
monitoring and supervision of projects	Arunga primary schools across the district	Sector Development Grant		0	0

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Output : Administration block rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Administration block construction	Ariguyi Aringa secondary school	Sector Development Grant	0	0
Programme : Skills Development			362,623	103,638
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			362,623	103,638
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Arunga Col. Ezaruku Nasuru	Sector Conditional Grant (Wage)	0	51,184
Wage	Arunga Col. Ezaruku Technical Institute	Sector Conditional Grant (Wage)	209,076	51,184
WAGE	Arunga COL.NASURU IZARUKU	Sector Conditional Grant (Wage)	0	51,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Col. Ezaruku Technical Institute	Arunga Col. Ezaruku Technical Institute	Sector Conditional Grant (Non-Wage)	153,548	0
TERTIARY CAPITATION	Arunga COL. NASURU IZARUKU TECHNICAL	Sector Conditional Grant (Non-Wage)	0	52,454
Tertiary Capitation	Arunga Col.Nasuru Izaruku technical	Sector Conditional Grant (Non-Wage)	0	52,454
Programme : Education & Sports Management and Inspection			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312203 Furniture & Fixtures				
3 sets of Office tables and chairs procured	Arunga DEO, SEO and EO	Sector Development Grant	7,000	0
Office furniture supplied	Arunga District H/QS	Sector Development Grant	0	0
Item : 312211 Office Equipment				
1 Printer embeded with photocopier procured	Arunga DEO	Sector Development Grant	1,000	0
Supply of office printer	Arunga District H/QS	Sector Development Grant	0	0
Sector : Health			642,305	38,459
Programme : Primary Healthcare			444,305	19,783
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			229,902	19,783
Item : 263366 Sector Conditional Grant (Wage)				
Yumbe HCIV	Ariguyi Yumbe HCIV	Sector Conditional Grant (Wage)	178,838	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yumbe HCIV	Charanga West Yumbe Cell	Sector Conditional Grant (Non-Wage)	51,064	19,783
Capital Purchases				
Output : Non Standard Service Delivery Capital			214,403	0
Item : 312101 Non-Residential Buildings				
1 Drug store constructed	Arunga District Headquarters	Sector Development Grant	158,903	0
Item : 312201 Transport Equipment				
3 motorcycles procured	Arunga District Health Department for District EPI FP and	Sector Development Grant	45,000	0
Item : 312213 ICT Equipment				
3 laptop computers procured	Arunga District Health Department - for DHT members	Sector Development Grant	10,500	0
Programme : Health Management and Supervision			198,000	18,676
Capital Purchases				
Output : Administrative Capital			198,000	18,676
Item : 312101 Non-Residential Buildings				
Construction of new OPD at Yumbe HC IV	Arunga West Yumbe Cell	District Discretionary Development Equalization Grant	0	18,676
1 new OPD constructed	Arunga West Yumbe Cell, Charanga ward	Sector Development Grant	198,000	0
Sector : Water and Environment			49,047	0
Programme : Rural Water Supply and Sanitation			49,047	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312102 Residential Buildings				
Refurbishment of DWO Toilet facility	Arunga Yumbe District Headquarters	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			29,047	0

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Item : 312104 Other Structures				
Retention for works for FY 2016 2017	Bilewu Yumbe district head quarters	Transitional Development Grant	29,047	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
procurement of a projector	Arunga Natural Resource office	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
supply of bookshelf , printer and camera	Arunga Natural resource office	External Financing	0	0
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Yumbe Town council	Bilewu Yumbe Town council	Other Transfers from Central Government	25,652	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
100 seater	Arunga District Headquarters	District Discretionary Development Equalization Grant	0	0
Nice Potable Chairs	Arunga District Headquartes	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			253,630	237
Programme : District and Urban Administration			253,630	237
Capital Purchases				
Output : Administrative Capital			253,630	237
Item : 311101 Land				

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Titling of District Land at	Arunga	District Discretionary Development Equalization Grant	0	0
Extension of District land done.	Arunga District land in and around the Town council	District Discretionary Development Equalization Grant	167,630	200
Item : 312101 Non-Residential Buildings				
Staff training under CGB	Arunga	District Discretionary Development Equalization Grant	0	11
Fuel for operational activities of DDEG	Arunga	District Discretionary Development Equalization Grant	0	5
completion of ceiling for Procurement office and IFMIS room	Arunga Administration Dept District HQ	District Discretionary Development Equalization Grant	17,000	0
Workshops and seminar relating to implementation of DDEG	Arunga Amuna	District Discretionary Development Equalization Grant	0	0
Retention for woks completed in 2016 -17 paid	Arunga District Local Government HQ	District Discretionary Development Equalization Grant	20,000	10
Item : 312201 Transport Equipment				
Technical workshop and seminars on operationalisation of DDEG Activities	Arunga	District Discretionary Development Equalization Grant	0	7
Small Office Equipment	Arunga	Other Transfers from Central Government	0	0
Procurement of 3 motorcycles for HRO,Finance and PDU	Arunga Administration Department - HQ	District Discretionary Development Equalization Grant	45,000	0
Travel inland	Arunga Amuna	District Discretionary Development Equalization Grant	0	4
Maintenance of Motor Vehicles	Arunga Yumbe District HQ	Other Transfers from Central Government	0	0
Telecommunication costs	Arunga Yumbe District HQ	Other Transfers from Central Government	0	0
Item : 312213 ICT Equipment				

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ICT Equipment- Laptop	Arunga	District Discretionary Development Equalization Grant	0	0
Stationary for operations of DDEG	Arunga Amuna	District Discretionary Development Equalization Grant	4,000	0
Allowances	Arunga District HQ	Other Transfers from Central Government	0	0
Information, Communication & Technology	Arunga District HQ	Other Transfers from Central Government	0	0
Advertising and Public Relations	Arunga Yumbe District HQ	Other Transfers from Central Government	0	0
Hire of Venue, Chairs & Projector	Arunga Yumbe District HQ	Other Transfers from Central Government	0	0
Stationary	Arunga Yumbe District HQ	Other Transfers from Central Government	0	0
Welfare and Entertainment	Arunga Yumbe District HQ	Other Transfers from Central Government	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Connection of Local Area Network and subcription to service provider	Arunga	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Purchase of a Lap top to the District Planner.	Arunga District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
2 executive office chairs and 2 tables	Arunga	District Discretionary Development Equalization Grant	0	0

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Item : 312213 ICT Equipment				
Laptop computer	Arunga District HQ	District Discretionary Development Equalization Grant	0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Non Metallic Book shelve	Arunga District Head quarters	District Discretionary Development Equalization Grant	0	0
Office book shelve- Non metallic	Arunga District HQs	District Discretionary Development Equalization Grant	0	0
LCIII : DRAJINI			1,115,121	502,701
Sector : Works and Transport			0	9
Programme : District, Urban and Community Access Roads			0	9
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9
Item : 263104 Transfers to other govt. units (Current)				
Removal of Bottle necks	Aupi Ombgokolo Road	Other Transfers from Central Government	0	9
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wages for vegetation control	Olivu Lomorojo Naku	Other Transfers from Central Government	0	0
Road Gang wages	Aupi Tara Lodonga	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Bridge Construction			0	0
Item : 312103 Roads and Bridges				
Changing Oya Timber deck into Concrete Deck Bridge	Aupi Oya Bridge on Lodonga Tara Road	District Discretionary Development Equalization Grant	0	0
Sector : Education			879,768	497,699
Programme : Pre-Primary and Primary Education			848,069	491,760

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			848,069	491,760
Item : 263366 Sector Conditional Grant (Wage)				
Adranga Primary School	Aupi Adranga Primary School	Sector Conditional Grant (Wage)	44,276	17,636
wage	Aupi Adranga primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Aupi ADRANGA PS	Sector Conditional Grant (Wage)	0	0
Dondi Primary School	Arubako Dondi Primary School	Sector Conditional Grant (Wage)	70,729	20,696
wage	Arubako Dondi primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Arubako DONDI PS	Sector Conditional Grant (Wage)	0	0
Dramba Primary School	Aupi Dramba Primary School	Sector Conditional Grant (Wage)	98,758	21,010
WAGE	Aupi DRAMBA PS	Sector Conditional Grant (Wage)	0	0
Galaba Primary School	Alivu Galaba Primary School	Sector Conditional Grant (Wage)	41,473	18,945
wage	Olivu Galaba Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Olivu GALABA PS	Sector Conditional Grant (Wage)	0	0
Mgbilinji Primary School	Olivu Mgbilinji Primary School	Sector Conditional Grant (Wage)	46,471	19,899
wage	Olivu Mgbilinji Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Olivu MGBILINJI PS	Sector Conditional Grant (Wage)	0	0
Mongoyo Primary School	Yaa Mongoyo Primary School	Sector Conditional Grant (Wage)	95,796	26,807
WAGE	Yaa MONGOYO PS	Sector Conditional Grant (Wage)	0	0
wage	Yaa Mungoyo Primary school	Sector Conditional Grant (Wage)	0	223,844
Naku Primary School	Yaa Naku Primary School	Sector Conditional Grant (Wage)	52,121	19,759

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wage	Yaa Naku Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Yaa NAKU PS	Sector Conditional Grant (Wage)	0	0
wage	Olivu Okuvuru	Sector Conditional Grant (Wage)	0	223,844
Okuvuru Primary School	Olivu Okuvuru Primary School	Sector Conditional Grant (Wage)	57,027	18,908
WAGE	Olivu OKUVURU PS	Sector Conditional Grant (Wage)	0	0
Olivu Primary School	Olivu Olivu Primary School	Sector Conditional Grant (Wage)	58,285	17,998
wage	Yaa Olivu Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Olivu OLIVU PS	Sector Conditional Grant (Wage)	0	0
Wage	Ombokolo Ombokolo	Sector Conditional Grant (Wage)	0	223,844
Ombokolo Primary School	Ombokolo Ombokolo Primary School	Sector Conditional Grant (Wage)	55,831	19,460
WAGE	Ombokolo OMGBOKOLO PS	Sector Conditional Grant (Wage)	0	0
Oniku Primary School	Pajama Oniku Primary School	Sector Conditional Grant (Wage)	80,525	20,755
wage	Pajama Oniku Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Pajama ONIKU PS	Sector Conditional Grant (Wage)	0	0
Pajama Primary School	Ombokolo Pajama Primary School	Sector Conditional Grant (Wage)	75,385	22,372
Wage	Ombokolo Pajama Primary school	Sector Conditional Grant (Wage)	0	223,844
wage	Ombokolo PAJAMA PS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE capitation	Olivu	Sector Conditional Grant (Non-Wage)	0	13,415
UPE capitation	Yaa	Sector Conditional Grant (Non-Wage)	0	13,415
UPE CAPITATION	Aupi ADRANGA PS	Sector Conditional Grant (Non-Wage)	0	3,775

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Adranga Primary School	Aupi Adranga Primary School	Sector Conditional Grant (Non-Wage)	5,843	0
UPE capitation	Aupi ADRANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,415
Dondi Primary School	Arubako Dondi Primary School	Sector Conditional Grant (Non-Wage)	8,010	0
UPE capitation	Arubako DONDI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,415
UPE CAPITATION	Arubako DONDI PS	Sector Conditional Grant (Non-Wage)	0	13,415
UPE	Aupi DRAMBA	Sector Conditional Grant (Non-Wage)	0	0
Dramba Primary School	Aupi Dramba Primary School	Sector Conditional Grant (Non-Wage)	7,991	0
UPE Capitation	Aupi DRAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,415
UPE CAPITATION	Aupi DRAMBA PS	Sector Conditional Grant (Non-Wage)	0	13,415
Galaba Primary School	Alivu Galaba Primary School	Sector Conditional Grant (Non-Wage)	5,720	0
UPE Capitation	Alivu GALABA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,415
UPE CAPITATION	Alivu GALABA PS	Sector Conditional Grant (Non-Wage)	0	13,415
UPE CAPITATION	Olivu MGBILIGI	Sector Conditional Grant (Non-Wage)	0	3,775
Mgbilinji Primary School	Olivu Mgbilinji Primary School	Sector Conditional Grant (Non-Wage)	5,177	0
UPE Capitation	Olivu Mgbilinji primary school	Sector Conditional Grant (Non-Wage)	0	13,415
Mongoyo Primary School	Yaa Mongoyo Primary School	Sector Conditional Grant (Non-Wage)	8,417	0
UPE capitation	Yaa MONGOYO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	4,525
UPE capitation	Yaa MUNGOYO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,415

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UPE CAPITATION	Yaa MUNGOYO PS	Sector Conditional Grant (Non-Wage)	0	3,775
Naku Primary School	Yaa Naku Primary School	Sector Conditional Grant (Non-Wage)	6,541	0
UPE Capitation	Yaa NAKU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	4,525
UPE capitation	Yaa NAKU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,415
UPE CAPITATION	Yaa NAKU PS	Sector Conditional Grant (Non-Wage)	0	13,415
Okuvuru Primary School	Olivu Okuvuru Primary School	Sector Conditional Grant (Non-Wage)	4,998	0
PE Capitation	Olivu Okuvuru primary school	Sector Conditional Grant (Non-Wage)	0	0
UPE Capitation	Olivu OKUVURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	1,955
UPE CAPITATION	Olivu OKUVURU PS	Sector Conditional Grant (Non-Wage)	0	3,775
Olivu Primary School	Olivu Olivu Primary School	Sector Conditional Grant (Non-Wage)	4,831	0
UPE Capitation	Olivu OLIVU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	3,775
UPE CAPITATION	Olivu OLIVU PS	Sector Conditional Grant (Non-Wage)	0	3,775
UPE CAPITATION	Ombokolo OMGBOKOLO	Sector Conditional Grant (Non-Wage)	0	3,775
Ombokolo Primary School	Ombokolo Ombokolo Primary School	Sector Conditional Grant (Non-Wage)	4,800	0
UPE Capitation	Ombokolo OMGBOKOLO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,415
Oniku Primary School	Pajama Oniku Primary School	Sector Conditional Grant (Non-Wage)	4,442	0
UPE Capitation	Pajama Oniku primary school	Sector Conditional Grant (Non-Wage)	0	3,775
UPE CAPITATION	Pajama ONIKU PS	Sector Conditional Grant (Non-Wage)	0	3,775
Pajama Primary School	Ombokolo Pajama Primary School	Sector Conditional Grant (Non-Wage)	4,621	0

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UPE capitation	Ongbokolo PAJAMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	13,415
UPE CAPITATION	Pajama PAJAMA PS	Sector Conditional Grant (Non-Wage)	0	3,775
Programme : Secondary Education			31,699	5,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,699	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation	Arubako Drajini hill secondary school	Sector Conditional Grant (Non-Wage)	0	0
USE CAPITATION	Olivu DRAJINI HILL SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	5,938
Drajini Hill SS	Olivu Drajini Hill SS	Sector Conditional Grant (Non-Wage)	31,699	0
Sector : Health			161,201	4,993
Programme : Primary Healthcare			161,201	4,993
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			161,201	4,993
Item : 263366 Sector Conditional Grant (Wage)				
Dramba HCIII	Aupi Dramba HCIII	Sector Conditional Grant (Wage)	76,871	0
Mongoyo HCII	Arubako Mongoyo HCII	Sector Conditional Grant (Wage)	47,171	0
Pajama HCII	Pajama Pajama HCII	Sector Conditional Grant (Wage)	26,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dramba HCIII	Aupi Dramba HCIII	Sector Conditional Grant (Non-Wage)	7,405	0
Dramba HC III	Aupi Dramba Village	Sector Conditional Grant (Non-Wage)	0	1,664
Mongoyo HC II	Arubako Kalukalua Village	Sector Conditional Grant (Non-Wage)	0	1,664
Pajama HC II	Pajama Malandi Village	Sector Conditional Grant (Non-Wage)	0	1,664
Mongoyo HCII	Arubako Mocha HCII	Sector Conditional Grant (Non-Wage)	1,627	0
Pajama HCII	Pajama Pajama HCII	Sector Conditional Grant (Non-Wage)	1,627	0
Sector : Water and Environment			48,500	0
Programme : Rural Water Supply and Sanitation			48,500	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	0
Item : 312104 Other Structures				
1 deep borehole drilled	Arubako Kenya community borehole DWD56438	Sector Development , Grant	22,000	0
1 deep borehole drilled	Ongbokolo Malandri, DWD 56436	Sector Development , Grant	22,000	0
1 deep borehole rehabilitated	Yaa Naku community borehole in Naku village	Sector Development Grant	4,500	0
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Drajini sub county	Olivu Drajini sub county	Other Transfers from Central Government	25,652	0
LCIII : ARIWA			791,798	257,481
Sector : Works and Transport			0	9
Programme : District, Urban and Community Access Roads			0	9
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9
Item : 263104 Transfers to other govt. units (Current)				
Removal of Bottle necks	Rigbonga Ombechi to Karunga Road	Other Transfers from Central Government	0	9
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Supervision of District Roads maintenance and maintenance of Ariwa Tokuro and Tokuro Kurunga Roads	Rigbonga Ariwa Tokuro, Tokuro Kurunga	Other Transfers from Central Government	0	0
Road Gang wages	Awinga Okubani Para Road	Other Transfers from Central Government	0	0
Sector : Education			559,425	249,992
Programme : Pre-Primary and Primary Education			559,425	249,992
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			528,426	249,992
Item : 263366 Sector Conditional Grant (Wage)				
Ariwa Primary School	Rigbonga Ariwa Primary School	Sector Conditional Grant (Wage)	105,185	23,849
Wage	Rigbonga Ariwa Primary school	Sector Conditional Grant (Wage) ,,,,	0	25,158
WAGE	Rigbonga ARIWA PS	Sector Conditional Grant (Wage) ,,,,,	0	90,717
Awinga Primary School	Awinga Awinga Primary School	Sector Conditional Grant (Wage)	71,178	17,647
Wage	Awinga Awinga primary school	Sector Conditional Grant (Wage) ,,,,,	0	90,717
Ayago Primary School	Okuyu Ayago Primary School	Sector Conditional Grant (Wage)	68,874	17,804
wage	Okuyu Ayago Primary school	Sector Conditional Grant (Wage) ,,,,,	0	90,717
WAGE	Okuyu AYAGO PS	Sector Conditional Grant (Wage) ,,,,	0	25,158
wage	Okuyu Okuyo primary school	Sector Conditional Grant (Wage) ,,,,,	0	90,717
WAGE	Okuyu OKUYO PS	Sector Conditional Grant (Wage) ,,,,	0	25,158
Okuyu Primary School	Okuyu Okuyu Primary School	Sector Conditional Grant (Wage)	96,112	21,132
Ombechi Primary School	Ikafe Ombechi Primary School	Sector Conditional Grant (Wage)	91,568	22,829
wage	Ikafe Ombechi Primary school	Sector Conditional Grant (Wage) ,,,,,	0	90,717
WAGE	Ikafe OMBECHI PS	Sector Conditional Grant (Wage) ,,,,	0	25,158
Tokuro Primary School	Ikafe Tokuro Primary School	Sector Conditional Grant (Wage)	56,890	16,232
Wage	Ikafe Tokuro Primary school	Sector Conditional Grant (Wage) ,,,,,	0	90,717
WAGE	Ikafe TOKURO PS	Sector Conditional Grant (Wage) ,,,,	0	25,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ariwa Primary School	Rigbonga Ariwa Primary School	Sector Conditional Grant (Non-Wage)	7,683	0

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UPE capitation	Rigbonga ARIWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	9,791
UPE CAPITATION	Rigbonga ARIWA PS	Sector Conditional Grant (Non-Wage)	.....	0	9,791
Awinga Primary School	Awinga Awinga Primary School	Sector Conditional Grant (Non-Wage)		6,257	0
UPE capitation	Awinga AWINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	.....	0	9,791
UPE CAPITATION	Awinga AWINGA PS	Sector Conditional Grant (Non-Wage)	.....	0	9,791
UPE capitation	Okuyu AYAGO	Sector Conditional Grant (Non-Wage)	.....	0	9,791
Ayago Primary School	Okuyu Ayago Primary School	Sector Conditional Grant (Non-Wage)		6,751	0
UPE Capitation	Okuyu Ayago primary school	Sector Conditional Grant (Non-Wage)	.....	0	9,791
UPE CAPITATION	Okuyu AYAGO PS	Sector Conditional Grant (Non-Wage)	.....	0	9,791
Okuyu Primary School	Okuyu Okuyu Primary School	Sector Conditional Grant (Non-Wage)		6,510	0
UPE Capitation	Okuyu Okuyu Primary school	Sector Conditional Grant (Non-Wage)	.....	0	9,791
UPE CAPITATION	Okuyu OKUYU PS	Sector Conditional Grant (Non-Wage)	...	0	4,831
Ombechi Primary School	Ikafe Ombechi Primary School	Sector Conditional Grant (Non-Wage)		6,911	0
UPE capitation	Ikafe OMBECHI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	...	0	4,831
UPE CAPITATION	Ikafe OMBECHI PS	Sector Conditional Grant (Non-Wage)	...	0	4,831
Tokuro Primary School	Ikafe Tokuro Primary School	Sector Conditional Grant (Non-Wage)		4,510	0
UPE Capitation	Ikafe Tokuro primary school	Sector Conditional Grant (Non-Wage)	...	0	4,831
UPE CAPITATION	Ikafe TOKURO PS	Sector Conditional Grant (Non-Wage)	.....	0	9,791
Capital Purchases					
Output : Latrine construction and rehabilitation				31,000	0
Item : 312101 Non-Residential Buildings					

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5 stances VIP constructed	Okuyu Okuyo P/S	Sector Development Grant	31,000	0
VIP latrine construction	Okuyu Okuyo ps	Sector Development Grant	0	0
Sector : Health			158,221	7,480
Programme : Primary Healthcare			148,221	7,480
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			148,221	7,480
Item : 263366 Sector Conditional Grant (Wage)				
Ariwa HCIII	Rigbonga Ariwa HCIII	Sector Conditional Grant (Wage)	79,576	0
Okuyo HCII	Okuyu Okuyo HCII	Sector Conditional Grant (Wage)	39,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ariwa HCIII	Rigbonga Ariwa HCIII	Sector Conditional Grant (Non-Wage)	27,950	0
Ariwa HC III	Rigbonga Kiranga Village	Sector Conditional Grant (Non-Wage)	0	5,816
Okuyo HC II	Okuyu Okuyo Centre Village	Sector Conditional Grant (Non-Wage)	0	0
Okuyo HCII	Okuyu Okuyo HCII	Sector Conditional Grant (Non-Wage)	1,627	0
Okuyu HC II	Okuyu Okuyo Centre Village	Sector Conditional Grant (Non-Wage)	0	1,664
Programme : Health Management and Supervision			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
1 Master plan developed	Rigbonga Kiranga village	District Discretionary Development Equalization Grant	10,000	0
Development of a Master plan for proposed Ariwa HC IV	Rigbonga Kiranga Village	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			48,500	0
Programme : Rural Water Supply and Sanitation			48,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	0
Item : 312104 Other Structures				

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1 deep borehole rehabilitated	Okuyu Aliodwanyosi	Sector Development Grant	4,500	0
1 deep borehole drilled	Ewinga Gbiria , DRY BOREHOLE	Sector Development , Grant	22,000	0
1 deep borehole drilled	Ikafe Meife, DWD 56453	Sector Development , Grant	22,000	0
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Ariwa sub county	Rigbonga Ariwa sub county	District Discretionary Development Equalization Grant	25,652	0
LCIII : LODONGA			1,736,588	636,242
Sector : Works and Transport			0	10
Programme : District, Urban and Community Access Roads			0	10
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10
Item : 263104 Transfers to other govt. units (Current)				
Removal of Bottle neck	Nyori Lomorojo to Idokibo	Other Transfers from Central Government	0	10
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road workers wages	Yiba Lodonga Adibo Road	Other Transfers from Central Government	0	0
Sector : Education			1,654,404	632,215
Programme : Pre-Primary and Primary Education			896,114	403,060
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			786,113	403,060
Item : 263366 Sector Conditional Grant (Wage)				
Kenyanga Primary School	Nyori Kenyanga Primary School	Sector Conditional Grant (Wage)	60,425	19,886
wage	Nyori Kenyanga Primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Nyori KENYANGA PS	Sector Conditional Grant (Wage)	0	0

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Lodonga Black Primary	Yiba Lodonga Black Primary	Sector Conditional Grant (Wage)	134,608	22,190
Lodonga Demon primary School	Mijale Lodonga Black Primary	Sector Conditional Grant (Wage)	94,983	32,056
wage	Mijale Lodonga Black primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Mijale LODONGA BLACK PS	Sector Conditional Grant (Wage)	0	0
wage	Yiba Lodonga Demonstration	Sector Conditional Grant (Wage)	0	187,959
WAGE	Yiba LODONGA DEMONSTRATIO N PS	Sector Conditional Grant (Wage)	0	0
Lodonga Girls Primary School	Yiba Lodonga Girls Primary School	Sector Conditional Grant (Wage)	61,436	18,834
wage	Yiba Lodonga Girls primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Yiba LODONGA GIRLS PS	Sector Conditional Grant (Wage)	0	0
Lomorojo Primary School	Yumele Lomorojo Primary School	Sector Conditional Grant (Wage)	74,916	19,418
wage	Yumele Lomorojo Primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Yumele LOMOROJO PS	Sector Conditional Grant (Wage)	0	0
Nyori Primary School	Yumele Nyori Primary School	Sector Conditional Grant (Wage)	77,187	22,854
wage	Yumele Nyori primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Yumele NYORI PS	Sector Conditional Grant (Wage)	0	0
Paduru Primary School	Orogbo Paduru Primary School	Sector Conditional Grant (Wage)	67,432	21,155
wage	Orogbo Paduru Primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Orogbo PADURU PS	Sector Conditional Grant (Wage)	0	0
WAGE	Rembeta REMBETA	Sector Conditional Grant (Wage)	0	0

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Rembeta Primary School	Rembeta Rembeta Primary School	Sector Conditional Grant (Wage)		66,624	21,741
wage	Rembeta Rembeta primary school	Sector Conditional Grant (Wage)	,,,,,,	0	187,959
Yiba Parents Primary School	Yiba Yiba Parents Primary School	Sector Conditional Grant (Wage)		89,745	20,011
WAGE	Yiba YIBA PARENTS PS	Sector Conditional Grant (Wage)	,,,,,,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE capitation	Yiba	Sector Conditional Grant (Non-Wage)	,,,,,,	0	9,209
UPE Capitation	Nyori Kenyanga	Sector Conditional Grant (Non-Wage)	,,,,,,	0	7,748
Kenyanga Primary School	Nyori Kenyanga Primary School	Sector Conditional Grant (Non-Wage)		6,529	0
UPE CAPITATION	Nyori KENYANGA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	9,209
UPE Capitation	Mijale LODONGA BLACK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	9,209
Lodonga Black Primary School	Mijale Lodonga Black Primary School	Sector Conditional Grant (Non-Wage)		7,744	0
UPE CAPITATION	Mijale LODONGA BLACK PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	7,748
Lodonga Demo Primary School	Yiba Lodonga Demo Primary School	Sector Conditional Grant (Non-Wage)		9,744	0
UPE Capitation	Yiba LODONGA DEMONSTRATIO N PRIMARY	Sector Conditional Grant (Non-Wage)	,,,,,,	0	9,209
UPE CAPITATION	Yiba LODONGA DEMOSTRATION PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	7,748
Lodonga Girls Primary School	Yiba Lodonga Girls Primary School	Sector Conditional Grant (Non-Wage)		6,022	0
UPE Capitation	Yiba LODONGA GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	7,748
UPE CAPITATION	Yiba LODONGA GIRLS PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	7,748

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Lomorojo Primary School	Yumele Lomorojo Primary School	Sector Conditional Grant (Non-Wage)	6,380	0
UPE capitation	Yumele lomorojo primary school	Sector Conditional Grant (Non-Wage)	0	7,748
UPE CAPITATION	Yumele LOMOROJO PS	Sector Conditional Grant (Non-Wage)	0	7,748
Nyori Primary School	Yumele Nyori Primary School	Sector Conditional Grant (Non-Wage)	7,282	0
UPE capitation	Yumele NYORI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	9,209
UPE CAPITATION	Yumele NYORI PS	Sector Conditional Grant (Non-Wage)	0	9,209
UPE Capitation	Orogbo PADURU PRIMARY SCHOOL	Multi-Sectoral Transfers to LLGs_ExtFin	0	9,209
Paduru Primary School	Orogbo Paduru Primary School	Sector Conditional Grant (Non-Wage)	5,325	0
UPE Capitation	Orogbo paduru primary school	Sector Conditional Grant (Non-Wage)	0	7,748
UPE CAPITATION	Rembeta PADURU PS	Sector Conditional Grant (Non-Wage)	0	7,748
Rembeta Primary School	Rembeta Rembeta Primary School	Sector Conditional Grant (Non-Wage)	4,856	0
UPE Capitation	Rembeta Rembeta primary school	Sector Conditional Grant (Non-Wage)	0	7,748
UPE CAPITATION	Rembeta REMBETA PS	Sector Conditional Grant (Non-Wage)	0	7,748
Yiba Parents Primary School	Yiba Yiba Parents Primary School	Sector Conditional Grant (Non-Wage)	4,874	0
UPE CAPITATION	Yiba YIBA PARENTS PS	Sector Conditional Grant (Non-Wage)	0	9,209
UPE Capitation	Yiba YIBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	7,748
UPE capitation	Yiba YIIBA PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	9,209
Capital Purchases				
Output : Classroom construction and rehabilitation			110,001	0
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Renovation of 4 classroom block in Lomorojo p/s	Nyori	District Discretionary Development Equalization Grant	0	0
Construction of classrooms ,Vip latrines and installation of water tank	Yiba Lodonga Demonstration ps	Other Transfers from Central Government	0	0
4 class rooms renovated at Lomorojo p/s	Yumele Lomorojo P/S	Sector Development Grant	110,001	0
Classroom Renovation	Yumele Lomorojo ps	Sector Development Grant	0	0
Programme : Skills Development			758,289	229,156
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			758,289	229,156
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Yiba ST JOHN BOSCO CORE PTC	Sector Conditional Grant (Wage)	0	135,305
Wage	Yiba St John Bosco Lodonga PTC	Sector Conditional Grant (Wage)	469,109	135,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERTIARY CAPITATION	Yiba LODONGA CORE PTC	Sector Conditional Grant (Non-Wage)	0	93,850
St John Bosco Lodonga PTC	Yiba St John Bosco Lodonga PTC	Sector Conditional Grant (Non-Wage)	289,180	0
Tertiary capitation	Yiba St.John Bosco Lodonga PTC	Sector Conditional Grant (Non-Wage)	0	93,850
Sector : Health			8,033	4,016
Programme : Primary Healthcare			8,033	4,016
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,033	4,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lodonga HC III	Yiba Basilica Village	Sector Conditional Grant (Non-Wage)	0	0
Lodonga HCIII	Yiba Basilica Village	Sector Conditional Grant (Non-Wage)	8,033	4,016
Sector : Water and Environment			48,500	0
Programme : Rural Water Supply and Sanitation			48,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	0
Item : 312104 Other Structures				

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1 deep borehole drilled	Mijale Entebbe, DWD56437	Sector Development , Grant	22,000	0
Borehole rehabilitated	Orogbo Icikitibo	Sector Development , Grant	0	0
Borehole rehabilitated	Orogbo Ijigo	Sector Development , Grant	0	0
1 deep borehole rehabilitated	Orogbo Orogbo community borehole in Orogbe village	Sector Development Grant	4,500	0
1 deep borehole drilled	Drawala Yidu, DWD 56440	Sector Development , Grant	22,000	0
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Lodonga sub county	Nyori Lodonga sub county	Other Transfers from Central Government	25,652	0
LCIII : KOCHI			1,460,930	592,092
Sector : Works and Transport			0	14
Programme : District, Urban and Community Access Roads			0	14
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14
Item : 263104 Transfers to other govt. units (Current)				
Clearing of Thickets	Ombaci Koro to Limidia Road	Other Transfers from Central Government	0	14
Item : 263106 Other Current grants				
Opening of Koka to Kena Community access road	Yayari Koka to Kena community road	District Discretionary Development Equalization Grant	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Term contract wages for vegetation control	Lokpe Aliodranyusi Kali Road	Other Transfers from Central Government	0	0
Sector : Education			1,222,322	579,324
Programme : Pre-Primary and Primary Education			686,088	377,544
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			655,089	372,672
Item : 263366 Sector Conditional Grant (Wage)				
Akande Primary School	Lokpe Akande Primary School	Sector Conditional Grant (Wage)	41,770	13,510
Wage	Kochi Akande Primary school	Sector Conditional Grant (Wage)	0	168,369
WAGE	Kochi AKANDE PS	Sector Conditional Grant (Wage)	0	0
Amaguru Primary School	Lokpe Amaguru Primary School	Sector Conditional Grant (Wage)	62,168	17,730
Wage	Lokpe Amaguru primary school	Sector Conditional Grant (Wage)	0	168,369
WAGE	Lokpe AMAGURU PS	Sector Conditional Grant (Wage)	0	168,369
East Koka Primary School	Yayari East Koka Primary School	Sector Conditional Grant (Wage)	43,086	15,324
Wage	Yayari East Koka primary school	Sector Conditional Grant (Wage)	0	168,369
WAGE	Yayari EAST KOKA PS	Sector Conditional Grant (Wage)	0	0
Goboro Primary School	Goboro Goboro Primary School	Sector Conditional Grant (Wage)	47,192	18,174
Wage	Goboro Goboro Primary school	Sector Conditional Grant (Wage)	0	168,369
WAGE	Goboro GOBORO PS	Sector Conditional Grant (Wage)	0	0
wage	Kochi Kochi Bridge Primary school	Sector Conditional Grant (Wage)	0	168,369
Kochi Bridge Primary School	Kochi Kochi Bridge Primary	Sector Conditional Grant (Wage)	59,845	22,166
WAGE	Kochi KOCHI BRIDGE PS	Sector Conditional Grant (Wage)	0	168,369
Limidia Primary School	Limidia Limidia Primary School	Sector Conditional Grant (Wage)	93,877	23,482
Wage	Limidia Limidia primary school	Sector Conditional Grant (Wage)	0	168,369
WAGE	Limidia LIMIDIA PS	Sector Conditional Grant (Wage)	0	0

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Lokopio Primary School	Ombaci Lokopio Primary School	Sector Conditional Grant (Wage)	62,196	19,397
Wage	Ombaci Lokopio Primary school	Sector Conditional Grant (Wage)	0	168,369
WAGE	Ombaci LOKOPIO PS	Sector Conditional Grant (Wage)	0	0
Lombe Primary School	Lombe Lombe Primary School	Sector Conditional Grant (Wage)	51,593	18,305
Wage	Lombe Lombe Primary school	Sector Conditional Grant (Wage)	0	168,369
WAGE	Lombe LOMBE PS	Sector Conditional Grant (Wage)	0	0
Manibe Is Primary School	Ombaci Manibe Is Primary School	Sector Conditional Grant (Wage)	65,248	17,830
WAGE	Ombaci Manibe Islamic Primary school	Sector Conditional Grant (Wage)	0	168,369
wage	Ombaci MANIBE ISLAMIC PS	Sector Conditional Grant (Wage)	0	0
Okoi Primary School	Okoi Okoi Primary School	Sector Conditional Grant (Wage)	67,088	17,799
Wage	Okoi Okoi Primary school	Sector Conditional Grant (Wage)	0	168,369
WAGE	Okoi OKOI PS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE CAPITATION	Ombaci	Sector Conditional Grant (Non-Wage)	0	10,794
Akande Primary School	Lokpe Akande Primary School	Sector Conditional Grant (Non-Wage)	4,788	0
UPE Capitation	Lokpe AKANDE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	10,794
Amaguru Primary School	Lokpe Amaguru Primary School	Sector Conditional Grant (Non-Wage)	7,430	0
UPE Capitation	Lokpe AMAGURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	9,794
UPE CAPITATION	Lokpe AMAGURU PS	Sector Conditional Grant (Non-Wage)	0	10,794

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East Koka Primary School	Yayari East Koka Primary School	Sector Conditional Grant (Non-Wage)		5,455	0
UPE Capitation	Yayari East Koka primary school	Sector Conditional Grant (Non-Wage)	.....	0	10,794
Goboro Primary School	Goboro Goboro Primary School	Sector Conditional Grant (Non-Wage)		5,677	0
UPE capitation	Goboro GOBORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	.....	0	10,794
UPE CAPITATION	Goboro GOBORO PS	Sector Conditional Grant (Non-Wage)	....	0	9,794
Kochi Bridge Primary School	Kochi Kochi Bridge Primary School	Sector Conditional Grant (Non-Wage)		6,917	0
UPE Capitation	Kochi KOCHI BRIDGE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	....	0	9,794
UPE CAPITATION	Kochi KOCHI BRIDGE PS	Sector Conditional Grant (Non-Wage)	.....	0	10,794
Limidia Primary School	Limidia Limidia Primary School	Sector Conditional Grant (Non-Wage)		8,016	0
UPE capitation	Limidia LIMIDIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	....	0	9,794
UPE CAPITATION	Limidia LIMIDIA PS	Sector Conditional Grant (Non-Wage)	.....	0	10,794
Lokopio Primary School	Ombaci Lokopio Primary School	Sector Conditional Grant (Non-Wage)		6,670	0
Lombe Primary School	Lombe Lokopio primary School	Sector Conditional Grant (Non-Wage)		5,819	0
UPE capitation	Ombaci LOKOPIO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	....	0	9,794
UPE Capitation	Lombe Lombe primary school	Sector Conditional Grant (Non-Wage)	.....	0	10,794
UPE CAPITATION	Lombe LOMBE PS	Sector Conditional Grant (Non-Wage)	.....	0	10,794
Manibe Is Primary School	Ombaci Manibe Is Primary School	Sector Conditional Grant (Non-Wage)		5,022	0

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UPE Capitation	Ombaci Manibe Islamic primary school	Sector Conditional Grant (Non-Wage)	0	10,794
UPE CAPITATION	Ombaci MANIBE ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	10,794
Okoi Primary School	Okoi Okoi Primary School	Sector Conditional Grant (Non-Wage)	5,232	0
UPE Capitation	Okoi Okoi primary school	Sector Conditional Grant (Non-Wage)	0	10,794
UPE CAPITATION	Okoi OKOI PS	Sector Conditional Grant (Non-Wage)	0	10,794
Capital Purchases				
Output : Latrine construction and rehabilitation			31,000	4,872
Item : 312101 Non-Residential Buildings				
5 stances VIP constructed	Kochi Amaguru P/S	Sector Development Grant	31,000	0
Construction of 5 stance VIP latrine s	Goboro AMAGURU PRIMARY SCHOOL	District Discretionary Development Equalization Grant	0	0
Construction of Vip latrine	Goboro Amaguru primary school	Sector Development Grant	0	4,872
VIP latrine construction	Kochi Amaguru ps	Sector Development Grant	0	0
Programme : Secondary Education			156,991	81,710
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,991	81,710
Item : 263366 Sector Conditional Grant (Wage)				
wage	Yayari Romogi seed secondary school	Sector Conditional Grant (Wage)	0	22,110
Romogi Seed SS	Yayari Romogi Seed SS	Sector Conditional Grant (Wage)	102,085	22,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE CAPITATION	Limidia LIMIDIA HIGH SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	20,023
USE Capitation	Limidia Limidia primary school	Sector Conditional Grant (Non-Wage)	0	17,183
Limidia SS	Limidia Limidia SS	Sector Conditional Grant (Non-Wage)	6,754	0

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USE Capitation	Yayari Romogi Seed secondary school	Sector Conditional Grant (Non-Wage)	0	17,183
Romogi Seed SS	Yayari Romogi Seed SS	Sector Conditional Grant (Non-Wage)	48,152	0
Programme : Skills Development			379,243	120,070
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			379,243	120,070
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Yayari LOKOPIO HILLS TECHNICAL	Sector Conditional Grant (Wage)	0	67,616
wage	Ombaci Lokopio technical institute	Sector Conditional Grant (Wage)	225,695	67,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tertiary Capitation	Yayari Lokopio Hills Technical institute	Sector Conditional Grant (Non-Wage)	0	52,454
Lokopio Technical Institute	Ombaci Lokopio Technical Institute	Sector Conditional Grant (Non-Wage)	153,548	0
Sector : Health			186,457	12,753
Programme : Primary Healthcare			186,457	12,753
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,888	1,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alnoor HC II	Limidia Gadania Village	Sector Conditional Grant (Non-Wage)	3,888	1,944
Output : Basic Healthcare Services (HCIV-HCII-LLS)			182,568	10,809
Item : 263366 Sector Conditional Grant (Wage)				
Goboro HCII	Goboro Goboro HCII	Sector Conditional Grant (Wage)	17,619	0
Kochi HCIII	Kochi Kochi HCIII	Sector Conditional Grant (Wage)	82,917	0
Lokpe HC II	Lokpe Lokpe HC II	Sector Conditional Grant (Wage)	30,524	0
Ombachi HCII	Ombaci Ombachi HCII	Sector Conditional Grant (Wage)	39,223	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ombachi HCII	Ombaci Lokopio Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Goboro HCII	Goboro Maru Village	Sector Conditional Grant (Non-Wage)	1,627	1,664

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Lokpe HC II	Lokpe Masaka Village	Sector Conditional Grant (Non-Wage)	1,627	1,664
Kochi HCIII	Kochi Nabara Village	Sector Conditional Grant (Non-Wage)	7,405	5,816
Sector : Water and Environment			26,500	0
Programme : Rural Water Supply and Sanitation			26,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,500	0
Item : 312104 Other Structures				
1 deep borehole rehabilitated	Kochi Kegburu community borehole in Kegburu village	Sector Development Grant	4,500	0
1 deep borehole drilled	Goboro Malanga community borehole, DWD 56444	Sector Development Grant	22,000	0
Sector : Social Development			25,652	0
Programme : Community Mobilisation and Empowerment			25,652	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	0
Item : 263104 Transfers to other govt. units (Current)				
Kochi sub county	Kochi Kochi sub county	Other Transfers from Central Government	25,652	0