
Vote:556 Yumbe District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 02/09/2019

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

Vote:556 Yumbe District**Quarter4****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	707,519	107%
Discretionary Government Transfers	6,788,694	6,788,694	100%
Conditional Government Transfers	20,164,906	20,066,952	100%
Other Government Transfers	4,988,020	5,346,695	107%
Donor Funding	3,578,068	4,671,213	131%
Total Revenues shares	36,183,680	37,581,073	104%

Overall Expenditure Performance by Workplan

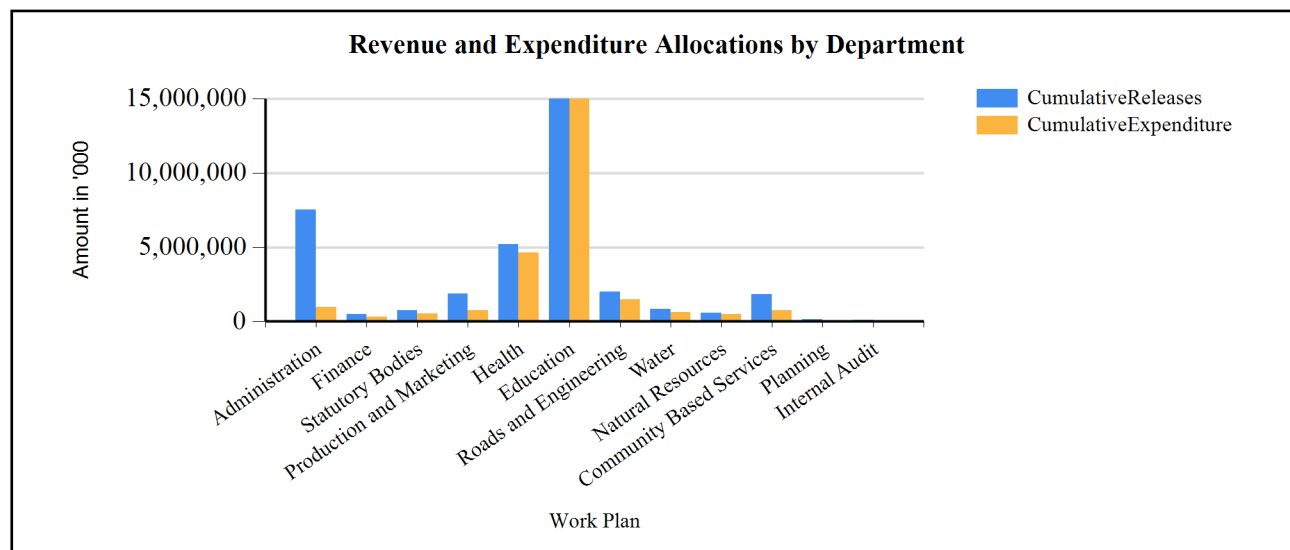
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	655,836	158,792	95,553	24%	15%	60%
Internal Audit	133,317	105,761	89,990	79%	68%	85%
Administration	2,683,826	7,523,365	2,002,852	280%	75%	27%
Finance	456,366	472,674	462,028	104%	101%	98%
Statutory Bodies	907,059	772,233	772,229	85%	85%	100%
Production and Marketing	2,051,076	1,886,849	1,092,042	92%	53%	58%
Health	6,749,620	5,190,024	5,173,602	77%	77%	100%
Education	14,958,876	16,256,429	15,751,651	109%	105%	97%
Roads and Engineering	2,709,264	1,987,748	1,511,384	73%	56%	76%
Water	1,138,021	845,386	717,254	74%	63%	85%
Natural Resources	1,101,618	560,644	558,898	51%	51%	100%
Community Based Services	2,638,802	1,821,168	1,171,934	69%	44%	64%
Grand Total	36,183,680	37,581,073	29,399,416	104%	81%	78%
<i>Wage</i>	<i>16,751,454</i>	<i>16,751,454</i>	<i>16,339,077</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>6,863,328</i>	<i>7,021,162</i>	<i>5,156,244</i>	<i>102%</i>	<i>75%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>8,990,831</i>	<i>9,137,245</i>	<i>6,996,586</i>	<i>102%</i>	<i>78%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>3,578,068</i>	<i>4,671,213</i>	<i>907,510</i>	<i>131%</i>	<i>25%</i>	<i>19%</i>

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

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	707,519	107 %
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2a. Discretionary Government Transfers	6,788,694	6,788,694	100 %
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2b. Conditional Government Transfers	20,164,906	20,066,952	100 %
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2c. Other Government Transfers	4,988,020	5,346,695	107 %
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3. Donor Funding	3,578,068	4,671,213	131 %
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Total Revenues shares	36,183,680	37,581,073	104 %

Cumulative Performance for Locally Raised Revenues

The Local Revenue collected was more than planned by 24939960/= The rise above planned was a s a result of vigorous Local Revenue Mobilizations conducted during the Quarter, Sale of Old vehicles and plants, and increase in LST base as a result of many more people employed in the Refugees settlement.

Cumulative Performance for Central Government Transfers

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N/A

Cumulative Performance for Other Government Transfers

there was an increase in Other Central Government Transfers performance by 2,032,721,052/= against the plan. The increase was attributed to fulfillment of funding for DR DIP, NUSAF, UWEP and YLP respectively.

Cumulative Performance for Donor Funding

There was non receipt of 120,559,990/= form the planned Donor funding during the Quarter. This made Donor to under perform during the quarter.

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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	456,760	83 %	126,392	92,230	73 %
District Production Services	1,387,578	522,782	38 %	287,491	344,211	120 %
District Commercial Services	110,927	112,499	101 %	18,732	82,494	440 %
Sub- Total	2,051,076	1,092,042	53 %	432,615	518,935	120 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,512,956	1,315,048	52 %	542,014	1,064,150	196 %
District Engineering Services	196,308	196,336	100 %	9,700	193,336	1993 %
Sub- Total	2,709,264	1,511,384	56 %	551,714	1,257,486	228 %
Sector: Education						
Pre-Primary and Primary Education	10,811,030	12,614,378	117 %	2,690,012	4,624,152	172 %
Secondary Education	1,838,316	1,535,016	84 %	539,831	415,328	77 %
Skills Development	1,500,156	974,656	65 %	424,729	186,062	44 %
Education & Sports Management and Inspection	809,374	627,601	78 %	122,179	76,198	62 %
Sub- Total	14,958,876	15,751,651	105 %	3,776,751	5,301,740	140 %
Sector: Health						
Primary Healthcare	4,004,394	3,225,174	81 %	871,092	1,348,374	155 %
District Hospital Services	1,486,816	1,352,816	91 %	371,704	360,704	97 %
Health Management and Supervision	1,258,409	595,611	47 %	250,239	447,507	179 %
Sub- Total	6,749,620	5,173,602	77 %	1,493,035	2,156,585	144 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,131,522	717,254	63 %	235,994	624,846	265 %
Natural Resources Management	1,101,618	558,898	51 %	258,557	491,200	190 %
Sub- Total	2,239,640	1,276,151	57 %	494,551	1,116,046	226 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,638,802	1,171,934	44 %	523,131	620,502	119 %
Sub- Total	2,638,802	1,171,934	44 %	523,131	620,502	119 %
Sector: Public Sector Management						
District and Urban Administration	2,683,827	2,002,852	75 %	471,035	964,410	205 %
Local Statutory Bodies	907,059	772,229	85 %	226,764	504,161	222 %
Local Government Planning Services	655,836	95,553	15 %	130,175	41,350	32 %
Sub- Total	4,246,722	2,870,634	68 %	827,974	1,509,921	182 %
Sector: Accountability						
Financial Management and Accountability(LG)	456,366	462,028	101 %	105,217	249,391	237 %
Internal Audit Services	133,317	89,990	68 %	30,777	62,004	201 %

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	<i>Sub- Total</i>	589,683	552,017	94 %	135,994	311,394	229 %
Grand Total		36,183,682	29,399,416	81 %	8,235,765	12,792,609	155 %

Vote:556 Yumbe District**Quarter4****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	2,534,836	135%	470,763	605,961	129%
District Unconditional Grant (Non-Wage)	112,511	117,514	104%	28,128	28,089	100%
District Unconditional Grant (Wage)	401,267	646,208	161%	100,317	167,927	167%
General Public Service Pension Arrears (Budgeting)	152,270	152,270	100%	38,068	0	0%
Gratuity for Local Governments	446,654	446,654	100%	111,664	111,664	100%
Locally Raised Revenues	60,811	211,477	348%	15,203	55,401	364%
Multi-Sectoral Transfers to LLGs_NonWage	211,960	419,705	198%	52,720	102,640	195%
Multi-Sectoral Transfers to LLGs_Wage	61,814	75,956	123%	15,452	34,459	223%
Other Transfers from Central Government	0	28,204	0%	0	28,204	0%
Pension for Local Governments	310,312	310,312	100%	77,578	77,578	100%
Salary arrears (Budgeting)	126,536	126,536	100%	31,634	0	0%
Development Revenues	799,692	4,988,530	624%	0	0	0%
District Discretionary Development Equalization Grant	379,015	377,304	100%	0	0	0%
External Financing	0	3,763,701	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	420,677	559,957	133%	0	0	0%
Other Transfers from Central Government	0	287,567	0%	0	0	0%
Total Revenues shares	2,683,826	7,523,365	280%	470,763	605,961	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,081	547,641	118%	115,770	386,678	334%
Non Wage	1,421,054	675,051	48%	353,764	357,801	101%
Development Expenditure						

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Domestic Development	799,692	780,160	98%	1,500	219,931	14,659%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,683,827	2,002,852	75%	471,035	964,410	205%
C: Unspent Balances						
Recurrent Balances		1,312,144	52%			
Wage		174,524				
Non Wage		1,137,621				
Development Balances		4,208,369	84%			
Domestic Development		444,668				
Donor Development		3,763,701				
Total Unspent		5,520,513	73%			

Summary of Workplan Revenues and Expenditure by Source

The sector Planned for 470,763,000/= and recieved UGS 605,961,000/= this represented 129% performance. All revenues performed at above 100% with Local Revenue being highest as a result of improved LR mobilization in the entire District.

With the high Revenue receipts, Expenditure during the quarter cumulatively well performed at 205% although 73% of total revenues were not utilized cumulatively during the FY.

Reasons for unspent balances on the bank account

1. Delayed completion of works by Contractors affected the completion rate.
2. Non enrollment of supplier affected utilisation of funds thus return of funds
3. Pensioners and gratuity beneficiaries were not cleared by Public service

Highlights of physical performance by end of the quarter

The following achievements were realised;

- 1- 5 DTPC meetings were held with reports shared and discussed.
 - 2- Monitoring, supervision of projects conducted
 3. Mentoring of LLG carried out in 13 Sub counties
 4. Staff salary. Pension Gratiuty paid to recipients
- Renovation and referbishment of sanitation facilities undertaken
5. Information and reports on Government Projects, and Programmes shared

Vote:556 Yumbe District**Quarter4****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	428,558	102%	105,787	107,766	102%
District Unconditional Grant (Non-Wage)	66,000	72,194	109%	16,500	16,477	100%
District Unconditional Grant (Wage)	213,432	247,311	116%	53,358	66,375	124%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,656	89,328	117%	19,245	24,914	129%
Multi-Sectoral Transfers to LLGs_Wage	24,780	19,725	80%	6,684	0	0%
Development Revenues	35,498	44,116	124%	3,900	0	0%
District Discretionary Development Equalization Grant	11,668	11,615	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,830	32,501	136%	3,900	0	0%
Total Revenues shares	456,366	472,674	104%	109,688	107,766	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,212	266,066	112%	59,553	183,937	309%
Non Wage	182,656	151,961	83%	45,663	53,953	118%
Development Expenditure						
Domestic Development	35,498	44,001	124%	0	11,500	2,846,535%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	456,366	462,028	101%	105,217	249,391	237%
C: Unspent Balances						
Recurrent Balances		10,531	2%			
Wage		969				
Non Wage		9,561				
Development Balances		115	0%			
Domestic Development		115				
Donor Development		0				

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Total Unspent	10,646	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department of finance received nearly 96% of its annual budget by the end of quarter 4 (June 2018). This was fair because 100% of the development fund was released by the end of the quarter 3..Meanwhile 100% of all the Non wage from central government was also received as scheduled, but only 33% of the local revenue was received.

Reasons for unspent balances on the bank account

The petty balances were for consumed fuel and travel inland expenses which were still being processed.

Highlights of physical performance by end of the quarter

The following are the physical performance highlights for Finance department;
Production of the BFP and final budget,procurement plan,monthly bank reconciliation statements,PBS report,and half year financial accounts for the district.

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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	720,236	83%	216,146	184,317	85%
District Unconditional Grant (Non-Wage)	390,612	362,339	93%	97,653	97,517	100%
District Unconditional Grant (Wage)	207,784	152,153	73%	51,946	31,644	61%
Locally Raised Revenues	77,615	0	0%	19,404	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	188,573	205,744	109%	47,143	55,156	117%
Development Revenues	42,475	51,997	122%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,475	51,997	122%	0	0	0%
Total Revenues shares	907,059	772,233	85%	216,146	184,317	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,784	152,153	73%	51,946	123,845	238%
Non Wage	656,800	568,079	86%	164,200	380,316	232%
Development Expenditure						
Domestic Development	42,475	51,997	122%	10,619	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	907,059	772,229	85%	226,764	504,161	222%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received funds from Unconditional grant-Wage, Local Revenue, and Unconditional Grant-non wage inclusive (292,221,063), which was used for payment of salaries and council meetings and standing committees

Reasons for unspent balances on the bank account

the expenditure was according to the plans

Highlights of physical performance by end of the quarter

2 council meetings were held with relevant resolutions on 30/05/2018, 28/06/2018, Salaries and allowances paid for 3 months, Q4 report prepared and submitted to PPDA in Kampala, Social services sector committee meetings for Education and Health sectors held, 2 Production and marketing, Natural Resources and community based sector committee meetings held and the minutes produced. 2 Finance committee meetings held and the minutes produced.

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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	905,250	103%	220,044	246,074	112%
District Unconditional Grant (Non-Wage)	8,000	7,822	98%	2,000	1,997	100%
District Unconditional Grant (Wage)	98,920	65,569	66%	24,730	20,420	83%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,776	29,675	55%	13,444	4,220	31%
Other Transfers from Central Government	132,000	226,702	172%	33,000	75,567	229%
Sector Conditional Grant (Non-Wage)	94,613	94,613	100%	23,653	23,653	100%
Sector Conditional Grant (Wage)	480,867	480,867	100%	120,217	120,217	100%
Development Revenues	1,170,899	981,599	84%	227,621	500,420	220%
District Discretionary Development Equalization Grant	162,800	162,065	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	157,815	192,013	122%	15,050	0	0%
Other Transfers from Central Government	756,000	533,236	71%	189,000	500,420	265%
Sector Development Grant	94,284	94,284	100%	23,571	0	0%
Total Revenues shares	2,051,076	1,886,849	92%	447,665	746,494	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	579,787	407,174	70%	144,947	101,791	70%
Non Wage	300,390	294,912	98%	75,084	241,239	321%
Development Expenditure						
Domestic Development	1,170,899	389,955	33%	212,585	175,905	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,051,076	1,092,042	53%	432,615	518,935	120%
C: Unspent Balances						
Recurrent Balances		203,163	22%			

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Wage	139,262		
Non Wage	63,901		
Development Balances	591,644	60%	
Domestic Development	591,644		
Donor Development	0		
Total Unspent	794,807	42%	

Summary of Workplan Revenues and Expenditure by Source

Production sector received the following

120,216,772 was received for Sector Conditional Grant Wage

Under Sector Conditional Grant-Non Wage 23,653,317 was received and Unconditional Grant 1,997,212 was received. In addition 2,000,000 was received as Locally Raised Revenue. Therefore A total of 147,867,301 was received over Fourth quarter 2017/18.

Reasons for unspent balances on the bank account

- Delays in execution of works by contractors due to lack of Financial capacity
- Contract managers not being keen on time and physical progress of works at site
- Delays in requisition for funds and initiation of procurement by users
- Slow processing funds for activities

Highlights of physical performance by end of the quarter

- Sector planning and review meetings conducted
- Extension staff facilitated to provide extension & advisory services and follow up farmers supported under OWC/NAADS
- 100 Cooperative leaders were trained on Management of cooperatives across the district
- 1 Meeting with traders conducted
- 2 Fish inspections carried out across the district
- Assorted drugs and lab equipment procured
- Holding ground construction in Apo sub county completed
- Fish stall construction now at slab stage and metallic poles fitted now reaching roofing stage. Phase 1 was completed
- Procured 10 sets protective wear for Tsetse control staff
- 100 liters of pesticide and 58 spray pumps procured under crop sub sector
- Tsetse surveillance conducted at 20 fixed sites
- 100 liters of pour-on insecticide was procured for Insecticide Treated Cattle (ITC) Technique for use in Non-LSTM intervention areas in North of the district-Midigo sub county where the re-invasion front is
- Plant clinic & Mini Veterinary Lab completed
- Monitoring, Supervision & Evaluation of projects and activities conducted by Technical staff and sector committee members
- Fish markets inspected
- 2 Fish ponds stalked with 2,500 Tilapia fry
- Conducted meat inspections at slaughter slabs and abattoir in the district

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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	3,678,426	96%	956,095	897,409	94%
District Unconditional Grant (Non-Wage)	10,000	9,778	98%	2,500	2,497	100%
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	31,885	45%	17,832	8,297	47%
Other Transfers from Central Government	0	42,654	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	390,495	390,495	100%	97,624	97,624	100%
Sector Conditional Grant (Wage)	3,155,965	3,155,965	100%	788,991	788,991	100%
Development Revenues	2,925,235	1,511,597	52%	601,782	491,658	82%
District Discretionary Development Equalization Grant	240,000	238,917	100%	0	0	0%
External Financing	1,780,000	583,558	33%	445,000	450,004	101%
Multi-Sectoral Transfers to LLGs_Gou	439,526	504,482	115%	64,843	0	0%
Other Transfers from Central Government	367,755	184,641	50%	91,939	41,654	45%
Transitional Development Grant	97,954	0	0%	0	0	0%
Total Revenues shares	6,749,620	5,190,024	77%	1,557,877	1,389,066	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,346,560	3,196,613	96%	843,386	973,984	115%
Non Wage	477,825	468,392	98%	119,323	201,567	169%
Development Expenditure						
Domestic Development	1,145,235	925,040	81%	85,327	413,983	485%
Donor Development	1,780,000	583,557	33%	445,000	567,050	127%
Total Expenditure	6,749,620	5,173,602	77%	1,493,035	2,156,585	144%

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C: Unspent Balances			
Recurrent Balances	13,421	0%	
Wage	7,000		
Non Wage	6,421		
Development Balances	3,001	0%	
Domestic Development	3,000		
Donor Development	1		
Total Unspent	16,422	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the Health Sector had received 100% of the planned wage funds (Ugx 3,155,965,000). The Sector has received 99% of the planned non wage funds (UgX 318,123,100) . GOU development total funds received were UgX 336,870,684 out of the planned UgX 820,658,000 representing 41% performance. This low performance was due to lack of remittance of the planned PHC Development funds worth 212,903,000. Total External Finances received were UgX 616,000,000 out of the planned UgX 1,780,000 representing 34.6% performance.

Reasons for unspent balances on the bank account

Unspent funds from wage, non wage and external financing 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 Master plan for Ariwa HC IV was completed. The Construction of new OPD for Yumbe HC IV is at roofing level and has been rolled over to the next FY for completion. Capital development projects under Lower Local Governments were at various stages of implementation.

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*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	13,649,204	100%	3,610,288	3,599,505	100%
District Unconditional Grant (Non-Wage)	8,000	7,873	98%	2,000	1,997	100%
District Unconditional Grant (Wage)	70,884	68,289	96%	17,721	16,856	95%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,019	22,896	52%	11,005	7,590	69%
Other Transfers from Central Government	6,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,226,304	2,226,304	100%	742,101	742,101	100%
Sector Conditional Grant (Wage)	11,323,842	11,323,842	100%	2,830,961	2,830,961	100%
Development Revenues	1,253,827	2,607,225	208%	166,464	1,513,993	910%
District Discretionary Development Equalization Grant	162,108	161,376	100%	0	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	425,867	469,143	110%	1	3,140	392402%
Other Transfers from Central Government	0	1,510,853	0%	0	1,510,853	0%
Sector Development Grant	465,853	465,853	100%	116,463	0	0%
Total Revenues shares	14,958,876	16,256,429	109%	3,776,752	5,113,499	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,394,726	11,383,958	100%	2,848,681	3,063,939	108%
Non Wage	2,310,322	2,256,718	98%	760,017	693,784	91%
Development Expenditure						
Domestic Development	1,053,827	2,110,976	200%	118,052	1,544,017	1,308%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	14,958,876	15,751,651	105%	3,776,751	5,301,740	140%
C: Unspent Balances						

Vote:556 Yumbe District**Quarter4**

Recurrent Balances	8,528	0%	
Wage	8,173		
Non Wage	355		
Development Balances	496,250	19%	
Domestic Development	496,250		
Donor Development	0		
Total Unspent	504,778	3%	

Summary of Workplan Revenues and Expenditure by Source

Most of the activities have been successfully implemented during the quarter. Notably among them was renovation of classrooms ,construction of Administration block and construction of Vip latrines 90% of the funds meant for the quarter were received and expended.

Reasons for unspent balances on the bank account

most of the capital projects were implemented successfully except in Lomorojo primary school where the contractor failed to complete as per the time schedule and 24000000 was sent back to the treasury and also in Barakala the water tank was not installed hence 6000000 was returned to the treasury
The funds meant to pay for retention for the classroom renovation ,Administrative block and Vip latrines were also returned to the treasury

Highlights of physical performance by end of the quarter

One head teachers meeting was organized, and training of school management committee done and monitoring by the social service committee and meeting successfully accomplished

Vote:556 Yumbe District

Quarter4

*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	609,719	55%	275,789	329,279	119%
District Unconditional Grant (Non-Wage)	8,000	7,613	95%	2,000	1,997	100%
District Unconditional Grant (Wage)	66,532	71,335	107%	16,633	22,436	135%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,730	14,081	96%	3,683	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,048	10,024	111%	2,262	0	0%
Other Transfers from Central Government	998,345	506,668	51%	249,586	304,846	122%
Development Revenues	1,606,109	1,378,028	86%	275,926	308,106	112%
District Discretionary Development Equalization Grant	459,680	457,051	99%	0	-554	-27690450%
Multi-Sectoral Transfers to LLGs_Gou	42,728	21,660	51%	0	18,660	186600002%
Other Transfers from Central Government	1,103,701	899,317	81%	275,926	290,000	105%
Total Revenues shares	2,709,264	1,987,748	73%	551,714	637,386	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,580	27,859	37%	18,895	23,294	123%
Non Wage	1,027,576	501,820	49%	249,796	399,953	160%
Development Expenditure						
Domestic Development	1,606,109	981,706	61%	283,023	834,238	295%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,709,264	1,511,384	56%	551,714	1,257,486	228%
C: Unspent Balances						
Recurrent Balances						
		80,041	13%			
Wage		53,499				
Non Wage		26,541				

Vote:556 Yumbe District**Quarter4**

Development Balances	396,323	29%	
Domestic Development	396,323		
Donor Development	0		
Total Unspent	476,363	24%	

Summary of Workplan Revenues and Expenditure by Source

The total transfers to Roads and engineering including balances from the previous quarters was UGX. 909,961,597
 Under unconditional grant wage a total of UGX. 27,693,238 was available out of which UGX. 17,794,850 was paid to employees as salaries. DDEG was UGX.396,033,000 out of which UGX.159,500,000 was for construction of engineering fence and the balance UGX. 236,533,000 was for Bridges. Under Uganda Road Fund a Total of UGX. 486,235,359 was available for maintenance of roads out of which UGX. 95,169,288 was for urban road maintenance

Reasons for unspent balances on the bank account

The main challenges encountered were delays in accessing supplier numbers for road workers leading to delayed payments. System problems which caused some funds to be returned as they could not be paid to the relevant accounts. Delays by firms who supplied equipment to do routine service and maintenance leading to long down times of the equipment. Lack of carrier for the roller making it to lie redundant.

Highlights of physical performance by end of the quarter

Staff salaries were paid from the unconditional grant. Engineering office perimeter wall and platform for parking equipment was completed using part of the DDEG funds and road furniture for Oya Bridge and payment of retention for Morta bridge were cleared from the balance. Under Uganda road fund 42km of roads were maintained using the road equipment, 280km of roads were manually maintained, 4 Bridges were repaired namely Dacha, Atu, Kochi Drift and Kechi. Swamp raising of 300m on Kiiri Kurunga road was done and stone pitching on Kurunga - Tokuro road was built. Equipment/plant were maintained including supply of spares and tyres.

Vote:556 Yumbe District

Quarter4

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	67,496	65%	26,838	15,051	56%
District Unconditional Grant (Non-Wage)	2,000	1,956	98%	500	500	100%
District Unconditional Grant (Wage)	26,320	19,342	73%	6,580	3,530	54%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,758	6,925	24%	7,939	1,203	15%
Sector Conditional Grant (Non-Wage)	39,273	39,273	100%	9,818	9,818	100%
Development Revenues	1,033,671	777,890	75%	217,957	0	0%
District Discretionary Development Equalization Grant	44,000	43,801	100%	0	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	150,045	94,463	63%	8,050	0	0%
Sector Development Grant	618,988	618,988	100%	154,747	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	1,138,021	845,386	74%	244,794	15,051	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,320	3,281	12%	6,580	3,269	50%
Non Wage	78,031	15,282	20%	17,243	11,419	66%
Development Expenditure						
Domestic Development	833,671	698,691	84%	162,171	610,159	376%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,138,022	717,254	63%	235,994	624,846	265%
C: Unspent Balances						
Recurrent Balances						
Wage		16,061				
Non Wage		32,872				

Vote:556 Yumbe District**Quarter4**

Development Balances	79,199	10%	
Domestic Development	79,199		
Donor Development	0		
Total Unspent	128,133	15%	

Summary of Workplan Revenues and Expenditure by Source

The Higher Local Government received 30,915,318/= during the quarter. The unspent balance from third quarter was carried forward to a tune of 640,557,829= . The department spent a total of 641,562,193= during the quarter, registering 29,920,940= as unspent balance from various sources out of the approved annual work plan.

Reasons for unspent balances on the bank account

1. Balances on capital projects because some of the contractors quoted lower than the planned budgets
2. Failure by some contractors to claim for retention
3. Balances on salary as one staff on pay roll left for greener pastures.

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Motor vehicle maintained and serviced
3. Supervision, monitoring and commissioning of projects done
4. Conducted follow up on CLTS in 18 villages
5. Drilled 16 boreholes
6. Rehabilitated the District Water Office Lavatory
7. Rehabilitated 14 broken down boreholes
8. Supported 36 old water user committees on operation and maintenance

Vote:556 Yumbe District

Quarter4

*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	133,082	84%	39,436	33,998	86%
District Unconditional Grant (Non-Wage)	4,000	3,911	98%	1,000	999	100%
District Unconditional Grant (Wage)	90,792	88,979	98%	22,698	25,537	113%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,599	16,108	63%	6,400	3,893	61%
Multi-Sectoral Transfers to LLGs_Wage	13,076	9,807	75%	3,269	0	0%
Sector Conditional Grant (Non-Wage)	14,277	14,277	100%	3,569	3,569	100%
Development Revenues	943,874	427,562	45%	220,371	342,007	155%
District Discretionary Development Equalization Grant	40,500	40,317	100%	0	0	0%
External Financing	552,265	323,953	59%	138,066	323,953	235%
Multi-Sectoral Transfers to LLGs_Gou	26,890	45,791	170%	1,250	554	44%
Other Transfers from Central Government	324,219	17,500	5%	81,055	17,500	22%
Total Revenues shares	1,101,618	560,644	51%	259,807	376,005	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,868	98,786	95%	25,886	88,958	344%
Non Wage	53,876	34,296	64%	13,470	21,676	161%
Development Expenditure						
Domestic Development	391,609	101,862	26%	54,403	56,612	104%
Donor Development	552,265	323,953	59%	164,798	323,953	197%
Total Expenditure	1,101,618	558,898	51%	258,557	491,200	190%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:556 Yumbe District**Quarter4**

Non Wage	0		
Development Balances	1,746	0%	
Domestic Development	1,746		
Donor Development	0		
Total Unspent	1,746	0%	

Summary of Workplan Revenues and Expenditure by Source

In fourth quarter , the sector received in total 330,521,284 shillings as follows; 3,569,193 as sector conditional grant non-wage for wetlands; 998,612 as DUCGNW; 2,000,000 as Local revenue and finally 323,953,479 as donor fund from UNHCR under environment and energy project. This excludes funds under NUSAFIII, and Sub county funds.

Reasons for unspent balances on the bank account

Transition to PBS posed a greater challenge especially in budget preparation and reporting and also it delayed accessing of funds. Another reason is the fact that UNHCR uses calendar year while the district uses FY which delays implementation of activities which in most cases goes through supplementary process of budget approval.

Highlights of physical performance by end of the quarter

Physical performance for the quarter at the HLG level include: Construction of improved institutional cook stove in Yumbe SS; Establishment of two acres of woodlot in Poroporo in Apo S/C; procurement of a projector; procurement of fuel and assorted stationery computer consumables; training of key wetland users and environment focal persons; payment of AGODA annual subscription; organization of sector meetings; sector activity monitoring and supervision, monitoring of illegal forestry activities; distribution of CCOs to S/Cs; organization of workshop and forum on energy mainstreaming, data collection from public buildings on energy; celebration of WED; procurement and distribution of assorted both fruit and woody tree seedlings.

Physical performance from S/Cs include: training on cross cutting issues in Lodonga organised; training on wetland management and facilitating physical planning committee meetings in YTC done; monitoring of illegal forestry activities done in Kei S/C; and also mentoring of local environment committees done in Kei S/C

Vote:556 Yumbe District

Quarter4

*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	842,296	220%	95,731	85,192	89%
District Unconditional Grant (Non-Wage)	10,000	9,778	98%	2,500	2,497	100%
District Unconditional Grant (Wage)	184,892	182,347	99%	46,223	45,733	99%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	58,207	54,681	94%	14,552	10,517	72%
Multi-Sectoral Transfers to LLGs_Wage	16,044	12,033	75%	4,011	0	0%
Other Transfers from Central Government	0	477,676	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	105,781	105,781	100%	26,445	26,445	100%
Development Revenues	2,255,878	978,872	43%	427,400	509,182	119%
District Discretionary Development Equalization Grant	15,000	14,962	100%	0	0	0%
External Financing	409,600	0	0%	102,400	0	0%
Multi-Sectoral Transfers to LLGs_Gou	531,278	338,223	64%	0	0	0%
Other Transfers from Central Government	1,300,000	625,687	48%	325,000	509,182	157%
Total Revenues shares	2,638,802	1,821,168	69%	523,131	594,374	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,936	193,968	97%	50,234	135,935	271%
Non Wage	181,989	121,325	67%	43,682	65,067	149%
Development Expenditure						
Domestic Development	1,846,277	856,641	46%	326,815	419,500	128%
Donor Development	409,600	0	0%	102,400	0	0%
Total Expenditure	2,638,802	1,171,934	44%	523,131	620,502	119%
C: Unspent Balances						
Recurrent Balances		527,002	63%			

Vote:556 Yumbe District**Quarter4**

Wage	412		
Non Wage	526,591		
Development Balances	122,231	12%	
Domestic Development	122,231		
Donor Development	0		
Total Unspent	649,234	36%	

Summary of Workplan Revenues and Expenditure by Source

2,549,551,000 was planned for the entire financial year, 1,679,049 was received, 1,130,138,008 was used 538,605,000 was for UWEP and Youth Livelihood was not warranted because it came late

Reasons for unspent balances on the bank account

Women Council were not yet recruited some of their activity funds were returned
There was also late receiving of YLP AND UWEP funds

Highlights of physical performance by end of the quarter

Sector Committee meeting was held
Case management carried out
26 FAL groups monitored
11 Youth Council carried out
3 Wheelchairs and 4 white cane Purchased
9 PWD funded
Youth groups funded under YLP
Support supervision

Vote:556 Yumbe District

Quarter4

*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	107,825	66%	41,075	23,551	57%
District Unconditional Grant (Non-Wage)	72,000	70,402	98%	18,000	17,975	100%
District Unconditional Grant (Wage)	48,960	22,496	46%	12,240	3,394	28%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,341	14,927	45%	8,335	2,183	26%
Development Revenues	491,535	50,967	10%	91,894	0	0%
District Discretionary Development Equalization Grant	31,403	31,261	100%	0	0	0%
External Financing	436,203	0	0%	89,100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,929	19,706	82%	2,795	0	0%
Total Revenues shares	655,836	158,792	24%	132,970	23,551	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,960	13,900	28%	12,240	3,694	30%
Non Wage	115,341	32,191	28%	27,100	7,900	29%
Development Expenditure						
Domestic Development	55,332	49,462	89%	1	29,756	4,577,846%
Donor Development	436,203	0	0%	90,834	0	0%
Total Expenditure	655,836	95,553	15%	130,175	41,350	32%
C: Unspent Balances						
Recurrent Balances		61,734	57%			
Wage		8,596				
Non Wage		53,138				
Development Balances		1,505	3%			
Domestic Development		1,505				
Donor Development		0				
Total Unspent		63,239	40%			

Vote:556 Yumbe District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning department received 24% of her annual budget at the end of Q4. There was no donor funding during the quarter just like any other previous quarter in the FY. The absorptive capacity of the Department was 60% at the end of the FY.

Reasons for unspent balances on the bank account

1. Few staff in the Department.
2. Delays in scrutiny of funding priorities for payments by responsible officers.
3. Slow and duplicative procurement process in both manual and electronic

Highlights of physical performance by end of the quarter

1. Compilation of the Final budget, Performance Contract and work plan.
2. TPC meeting conducted.
3. Regional Planners forum attended.
4. National standard Indicators for Yumbe District Submitted to UBOS.
5. Preparation and submission of Q3 report to responsible Ministries.
6. Joint DEC and select TPC monitoring done.

Vote:556 Yumbe District

Quarter4

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	95,687	78%	30,777	19,086	62%
District Unconditional Grant (Non-Wage)	30,000	29,334	98%	7,500	7,490	100%
District Unconditional Grant (Wage)	52,564	41,264	79%	13,141	9,384	71%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,470	14,795	63%	5,867	2,212	38%
Multi-Sectoral Transfers to LLGs_Wage	13,076	10,294	79%	3,269	0	0%
Development Revenues	10,207	10,074	99%	250	0	0%
District Discretionary Development Equalization Grant	5,000	4,977	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,207	5,096	98%	250	0	0%
Total Revenues shares	133,317	105,761	79%	31,028	19,086	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,640	47,678	73%	16,410	37,377	228%
Non Wage	57,470	36,216	63%	13,217	23,627	179%
Development Expenditure						
Domestic Development	10,207	6,096	60%	1,150	1,000	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	133,317	89,990	68%	30,777	62,004	201%
C: Unspent Balances						
Recurrent Balances		11,794	12%			
Wage		3,880				
Non Wage		7,914				
Development Balances		3,977	39%			
Domestic Development		3,977				
Donor Development		0				

Vote:556 Yumbe District**Quarter4**

Total Unspent	15,771	15%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter / the financial year

- Total Non wage recurrent received by the sector amounts to shillings 29,334,202. Total expenditure from NW recurrent amounts to shillings 20,421,600. this means that shillings 9,078,400 was not spent at the end of the financial year
- Government of Uganda development received by the sector amounts to shillings 4,979,432. Only shillings 1,000,000 was spent at the end of the year. The unspent balance at the end of the year amounts to shillings 3,979,432
- Wage Recurrent received by the sector amounts to shillings 65,215,733. Of this shillings 28,346,400 was used to pay Internal Audit staff and shillings 37,140,084 was drawn to pay Staff of Finance department due to a budget shortfall there. Unspent balance of Wage as at the end of the year amounts to shillings 153,516
-

Reasons for unspent balances on the bank account

Failure from the finance department to follow up on requisitions placed leading to non processing of payments.

Highlights of physical performance by end of the quarter

Youth livelihood groups funded in the year 2017/2018 monitored

Capital projects monitored

Accounts Assistants at sub county level trained

Sub county accounts audited

Office staff facilitated for home to office travels

Vote:556 Yumbe District

Quarter4

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

Quarter4

Vote:556 Yumbe District

Quarter4

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: The refugees influx has serious pressure and impact on social service delivery in the District. UN partners and Government of Uganda, Refugees Department have been engaged to fill the gap on social service.					
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: The scope of interventions are limited and yet emerging issues arise due to advancement in technology. This has been overcome by mentoring and hands on training.					
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: Conflicting schedules affects planned activities, Adjustment and rescheduling of activities were carried out					
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: District Supplement is intended to capture key achievements. However, most investments are completed at the end of Financial Year. Mid term progress reports have been established to capture achievements for publicity					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:556 Yumbe District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		NA			
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities under Registration of Birth and Death have been intergrated under UNICEF funded inteventions			
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:		High cost of maintenance., High rate of wear and tear Operations and Maintenance plan has been put in place.			
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:		Anomalies on the payroll system resulting to deletion. This has been addressed by quarterly submission to the Ministry of Public Service			
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:		Limited facilities for information storage at both Departmental and Lower Local Government leves. Filling cabins and draawers were procured			
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.					

Vote:556 Yumbe District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late preparation of Procurement plan by User departments in the previous Financial Year 2016/2017. However, this has been rectified through close follow ups and innovations in PBS				
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:	Price fluctuations of factory material affects the quantity and scope of works We maintained framework contracts with fixed costs				
Total For Administration : Wage Rect:	401,267	471,685	118 %		352,219
Non-Wage Reccurent:	1,209,094	255,346	21 %		255,150
GoU Dev:	379,015	220,203	58 %		219,931
Donor Dev:	0	0	0 %		0
Grand Total:	1,989,376	947,234	47.6 %		827,299

Vote:556 Yumbe District

Quarter4

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: All salaries were paid and shortfalls were filled with other departments excess wage bill.					
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: No much challenges faced					
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:					
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.					

Vote:556 Yumbe District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>213,432</i>	<i>246,342</i>	<i>115 %</i>	<i>183,937</i>
<i>Non-Wage Reccurent:</i>	<i>106,000</i>	<i>62,632</i>	<i>59 %</i>	<i>29,039</i>
<i>GoU Dev:</i>	<i>11,668</i>	<i>11,500</i>	<i>99 %</i>	<i>11,500</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>320,474</i>	<i>96.8 %</i>	<i>224,476</i>

Vote:556 Yumbe District

Quarter4

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: The major challenge is lack of council Hall to conduct council sittings					
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: None.					
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: None.					
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: No logistical support to facilitate the activities of Land Board inadequate funds					
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: Late release of Auditor Generals reports, inadequate funding to facilitate PAC field Visits					
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**Quarter4**

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>207,784</i>	<i>152,153</i>	<i>73 %</i>	<i>123,845</i>
<i>Non-Wage Reccurent:</i>	<i>468,227</i>	<i>362,335</i>	<i>77 %</i>	<i>325,160</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>514,489</i>	<i>76.1 %</i>	<i>449,005</i>

Vote:556 Yumbe District

Quarter4

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: District did not attract candidates for 3 Veterinary Officers positions at sub county and Vermin Control Officer at district level and 1 Agriculture Officer did not take up his appointment and therefore vacancies are yet to be filled District Veterinary Officer Transferred Services to another District and was not immediately replaced					
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: Logistical problems faced by sub county extension workers					
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 funds requisition and implementation Delays in funds processing Late submission of procurement requisitions					
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: Lack of logistics for staff Climate change impacts/prolonged dry spells have affected fish farming production & productivity in the district					
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: Defuse mandate of anti vermin operations. this shows conflicting roles with Uganda Wild Life Authority Lack of fire arms to use in anti vermin operations					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Absence of lower cadre staff makes hiring of deployers costly and turnover is high as a result training and retraining every time community workers are engaged this increases cost of tsetse control and prevention
Logistical problems still persists

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:

Breakdown of the cold chain could not permit storage of vaccines since the solar system was struck by lightning

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:

Delays in procurement processes

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:

Capacity of contractor was wanting

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:

N/A

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:

N/A

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:

Financial difficulties faced 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.

Error: Subreport could not be shown.

Vote:556 Yumbe District

Quarter4

Reasons for over/under performance: Delays in requisition and approval of funds

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 funds request and approvals

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 requisition and approval of activity 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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>579,787</i>	<i>407,174</i>	<i>70 %</i>	<i>101,791</i>
<i>Non-Wage Reccurent:</i>	<i>246,613</i>	<i>245,382</i>	<i>100 %</i>	<i>220,829</i>
<i>GoU Dev:</i>	<i>1,013,084</i>	<i>110,600</i>	<i>11 %</i>	<i>72,433</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>763,156</i>	<i>41.5 %</i>	<i>395,053</i>

Vote:556 Yumbe District

Quarter4

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: Support from health development partners enhanced performance of this output.					
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: N/A					
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: Increased population in Yumbe (due to refugees) enhanced achievement of the targets.					
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: Increased number of clients due to presence of refugees enhanced health services utilisation.					
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: Planned funds under PHC Development were not released by the MoH.					
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.					
Error: Subreport could not be shown.					

Vote:556 Yumbe District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<p>Reasons for over/under performance: The closure of Yumbe Hospital inpatient services to allow for rehabilitation and expansion has negatively affected the achievement of some hospital output targets e.g. inpatient attendance.</p> <p>Programme : 0883 Health Management and Supervision</p> <p>Higher LG Services</p> <p>Output : 088301 Healthcare Management Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Inadequate funding for health management services constrained implementation of some planned activities.</p> <p>Output : 088302 Healthcare Services Monitoring and Inspection</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Inadequate funding for health management services limited achievement of planned targets.</p> <p>Output : 088303 Sector Capacity Development</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Output already reported elsewhere.</p> <p>Capital Purchases</p> <p>Output : 088372 Administrative Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: N/A</p>					
Total For Health : Wage Rect:	3,346,560	3,196,613	96 %		973,984
Non-Wage Reccurent:	406,495	436,507	107 %		184,447
GoU Dev:	705,709	420,558	60 %		258,884
Donor Dev:	1,780,000	583,557	33 %		567,050
Grand Total:	6,238,764	4,637,235	74.3 %		1,984,366

Vote:556 Yumbe District

Quarter4

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 district has in adequate wage to pay for salaries for the primary school teachers because the ceiling that is given is inadequate especially towards the end of the quarter.					
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:					
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: The renovation was done but not fully completed by the contractor because he did not implement within the given contract period					
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: All the 20 latrine stances have been successfully implemented in the four schools.					
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: The cost of desks increased and the amount of money initially planned could not supply the 144 desks planned.					
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**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Number of students enrolled is ever increasing but the amount of capitation grants received is reducing hence need to review the payment of capitation grants to secondary schools.			
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:		Inadequate financial resources to facilitate effective monitoring and supervision of projects .for the sector.			
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 construction of the classrooms were rolled over from 2016/17 financial year since the contractors failed to complete timely as per agreement.			
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:		N/A			
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 over allocation of wages for tertiary and yet under allocation of wages for primary and secondary			
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.					
Reasons for over/under performance:		No effective facilitation for the sector committee meetings and technical committee meetings			
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.					

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Reasons for over/under performance:		Inadequate facilitation for inspection of schools in refugee settlements and host communities.			
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:		In adequate funds to support Sports development in the District			
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:		There is still need for serious sensitization of the stake holders to improve the standard of Education in the District.			
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:		N/A			
<i>Total For Education : Wage Rect:</i>		<i>11,394,726</i>	<i>11,383,958</i>	<i>100 %</i>	<i>3,063,939</i>
<i>Non-Wage Reccurent:</i>		<i>2,266,304</i>	<i>2,233,822</i>	<i>99 %</i>	<i>686,194</i>
<i>GoU Dev:</i>		<i>627,960</i>	<i>1,641,832</i>	<i>261 %</i>	<i>1,540,877</i>
<i>Donor Dev:</i>		<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>14,488,990</i>	<i>15,259,612</i>	<i>105.3 %</i>	<i>5,291,010</i>

Vote:556 Yumbe District

Quarter4

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: NA					
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: NA					
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:					
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: NA					
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: Delays by service providers who supplied road equipment to maintain/service equipment. Lack of carrier for the roller hence requiring hiring a low bed and rendering it redundant. Delays to provide supplier numbers under IFMS system for road workers hence delaying their payments					
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: N/A					

Vote:556 Yumbe District

Quarter4

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 : 0482 District Engineering Services					
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: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	66,532	17,835	27 %		17,795
<i>Non-Wage Reccurent:</i>	1,012,845	487,939	48 %		390,453
<i>GoU Dev:</i>	1,563,381	960,046	61 %		815,578
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,642,758	1,465,820	55.5 %		1,223,827

Vote:556 Yumbe District

Quarter4

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: Delays in accessing funds through the IFMS					
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: Delays in accessing funds through the IFMS					
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: N/A					
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: No funds received under this budget line					
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: N/A					
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:

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: N/A

<i>Total For Water : Wage Rect:</i>	<i>26,320</i>	<i>3,281</i>	<i>12 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>49,273</i>	<i>8,357</i>	<i>17 %</i>	<i>8,346</i>
<i>GoU Dev:</i>	<i>683,626</i>	<i>604,228</i>	<i>88 %</i>	<i>604,195</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>615,865</i>	<i>64.2 %</i>	<i>615,809</i>

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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: Donor fund are released based on calender year and yet government follows FY so there was supplementary budget process delays.					
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: seedlings unit prize increased due to increased prizes for inputs and weather changes					
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: Delayed distribution of ICS due to slow identification of vulnerable persons or PSNs by both sub county authorities and UNHCR and its IPs					
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: The newly posted G 1 magistrate is frastrating the district enforcement team by not honouring district council resolutions to conserve the environment by ordering for the releases of arrested charcoal and the lorries					
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 district budget of 3000000 was not realized as there was no release of DDEG in fourth quarter					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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: The over performance was due to funding by UNHCR under environment project

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: Unit cost of CCO was awarded higher than planned by PDU

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: The over performance was due to increased funding by UNHCR environment project

<i>Total For Natural Resources : Wage Rect:</i>	<i>90,792</i>	<i>88,979</i>	<i>98 %</i>	<i>88,958</i>
<i>Non-Wage Reccurent:</i>	<i>28,277</i>	<i>18,188</i>	<i>64 %</i>	<i>17,783</i>
<i>GoU Dev:</i>	<i>364,719</i>	<i>56,071</i>	<i>15 %</i>	<i>56,059</i>
<i>Donor Dev:</i>	<i>552,265</i>	<i>323,953</i>	<i>59 %</i>	<i>323,953</i>
<i>Grand Total:</i>	<i>1,036,053</i>	<i>487,192</i>	<i>47.0 %</i>	<i>486,753</i>

Vote:556 Yumbe District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of expected funds not got					
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: Some funds were expected from UNICEF but 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 good performance was due to sage meeting that are held on monthly basis					
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: The over performance is high because of other partners especially IRC and Caritus support in FAL					
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: This target was possible due to YLP groups that were trained					
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:		All funds received			
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:		Challenge of most activities not implemented because women council was not available			
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:		Some of the expected funds were not received			
<i>Total For Community Based Services : Wage Rect:</i>		<i>184,892</i>	<i>181,935</i>	<i>98 %</i>	<i>135,935</i>
<i>Non-Wage Reccurent:</i>		<i>123,782</i>	<i>66,644</i>	<i>54 %</i>	<i>54,549</i>
<i>GoU Dev:</i>		<i>1,315,000</i>	<i>518,418</i>	<i>39 %</i>	<i>419,500</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>766,998</i>	<i>37.7 %</i>	<i>609,984</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: None.					
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: None.					
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: None.					
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: None.					
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:					
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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
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: It took many days because we could not afford to plan for few days and pay the participants night allowances.

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: Delays in connection by the service provider.

<i>Total For Planning : Wage Rect:</i>	<i>48,960</i>	<i>13,900</i>	<i>28 %</i>	<i>3,694</i>
<i>Non-Wage Reccurent:</i>	<i>82,000</i>	<i>17,265</i>	<i>21 %</i>	<i>5,718</i>
<i>GoU Dev:</i>	<i>31,403</i>	<i>29,756</i>	<i>95 %</i>	<i>29,756</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>60,920</i>	<i>10.2 %</i>	<i>39,167</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:					
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:					
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	37,384	71 %		37,377
<i>Non-Wage Reccurent:</i>	34,000	21,421	63 %		21,415
<i>GoU Dev:</i>	5,000	1,000	20 %		1,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	91,564	59,804	65.3 %		59,792

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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	1,571,506
Sector : Agriculture				0	16,166
<i>Programme : District Production Services</i>				0	16,166
Capital Purchases					
<i>Output : Livestock market construction</i>				0	16,166
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	16,166
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	172,612
<i>Programme : District, Urban and Community Access Roads</i>				0	172,612
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	170,012
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	170,000
<i>Output : District Roads Maintenance (URF)</i>				0	2,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wages for vegetation control	Aranga Barakala Lomunga Road	Other Transfers from Central Government		0	2,600
Sector : Education				1,073,055	1,288,811
<i>Programme : Pre-Primary and Primary Education</i>				808,538	1,139,939
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				808,538	1,133,182
Item : 263366 Sector Conditional Grant (Wage)					

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Acholi Primary School	Yeta Acholi Primary School	Sector Conditional Grant (Wage)	57,777	52,248
Wage	Yeta Acholi primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Yeta ACHOLI PS	Sector Conditional Grant (Wage) ,,,,,,,	0	218,795
Agonga Primary School	Acholi Agonga Primary School	Sector Conditional Grant (Wage)	75,454	78,565
Wage	Acholi Agonga primary school	Sector Conditional Grant (Wage) ,,,,,,,	0	218,795
WAGE	Acholi AGONGA PS	Sector Conditional Grant (Wage) ,,,,,,,	0	218,795
Banika Islamic Primary School	Aringa Banika Islamic Primary School	Sector Conditional Grant (Wage)	70,831	73,460
Wage	Aringa Banika primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Aringa BANIKA PS	Sector Conditional Grant (Wage) ,,,,,,,	0	218,795
Bilijia Primary School	Aria Bilijia Primary School	Sector Conditional Grant (Wage)	78,631	83,460
wage	Aranga Bilijia Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Aranga BILIJIA PS	Sector Conditional Grant (Wage) ,,,,,,,	0	218,795
Eleke Primary School	Kerila Eleke Primary School	Sector Conditional Grant (Wage)	144,155	101,367
wage	Kerila Eleke Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Kerila ELEKE PS	Sector Conditional Grant (Wage) ,,,,,,,	0	218,795
Wage	Pena Fatah Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	190,316
WAGE	Pena FATAH PS	Sector Conditional Grant (Wage) ,,,,,,,	0	218,795
Fataha Primary school	Pena Fataha Primary school	Sector Conditional Grant (Wage)	82,199	42,627
Kisimunga Primary School	Aria Kisimunga Primary School	Sector Conditional Grant (Wage)	84,826	79,008

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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	218,795
wage	Orinji Logoa	Sector Conditional Grant (Wage)	0	190,316
Logoa Primary school	Orinji Logoa Primary school	Sector Conditional Grant (Wage)	72,573	38,686
WAGE	Orinji LOGOA PS	Sector Conditional Grant (Wage)	0	218,795
Omba Primary School	Pena Omba Primary School	Sector Conditional Grant (Wage)	77,340	45,436
Wage	Pena Omba primary school	Sector Conditional Grant (Wage)	0	190,316
WAGE	Pena OMBA PS	Sector Conditional Grant (Wage)	0	218,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE capitation	Aranga	Sector Conditional Grant (Non-Wage)	0	49,900
UPE Capitation	Kerila	Sector Conditional Grant (Non-Wage)	0	49,900
UPE capitation	Yeta ACHOLI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	49,900
Acholi Primary School	Yeta Acholi Primary School	Sector Conditional Grant (Non-Wage)	6,343	6,808
UPE Capitation	Yeta Acholi primary school	Sector Conditional Grant (Non-Wage)	0	49,900
UPE CAPITATION	Acholi ACHOLI PS	Sector Conditional Grant (Non-Wage)	0	49,900
Agonga Primary School	Acholi Agonga Primary School	Sector Conditional Grant (Non-Wage)	5,831	4,941
UPE capitation	Acholi AGONGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	49,900
UPE CAPITATION	Acholi AGONGA PS	Sector Conditional Grant (Non-Wage)	0	18,306
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	6,473

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UPE Capitation	Aringa Banika Islamic primary school	Sector Conditional Grant (Non-Wage)	0	49,900
UPE CAPITATION	Aringa BANIKI ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	49,900
UPE Capitation	Aringa Banika primary school	Sector Conditional Grant (Non-Wage)	0	49,900
UPE CAPITATION	Aria BILIJIA PS	Sector Conditional Grant (Non-Wage)	0	18,306
Bilijia Primary School	Aria Bilijia Primary School	Sector Conditional Grant (Non-Wage)	6,757	6,481
UPE Capitation	Aria BILIJIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	49,900
Eleke Primary School	Kerila Eleke Primary School	Sector Conditional Grant (Non-Wage)	7,380	7,393
UPE Capitation	Kerila Eleke primary school	Sector Conditional Grant (Non-Wage)	0	49,900
UPE CAPITATION	Kerila ELEKE PS	Sector Conditional Grant (Non-Wage)	0	18,306
Fatah Primary School	Pena Fatah Primary School	Sector Conditional Grant (Non-Wage)	6,430	6,116
UPE Capitation	Pena Fatah primary school	Sector Conditional Grant (Non-Wage)	0	49,900
UPE CAPITATION	Pena FATAH PS	Sector Conditional Grant (Non-Wage)	0	18,306
UPECapitation	Pena Fataha primary school	Sector Conditional Grant (Non-Wage)	0	2,039
UPE Capitation	Aria Kisimunga primary shoo	Sector Conditional Grant (Non-Wage)	0	49,900
Kisimunga Primary School	Aria Kisimunga Primary School	Sector Conditional Grant (Non-Wage)	5,556	4,939
UPE Capitation	Aria Kisimunga primary school	Sector Conditional Grant (Non-Wage)	0	18,306
UPE CAPITATION	Aria KISIMUNGA PS	Sector Conditional Grant (Non-Wage)	0	18,306
UPE Capitation	Orinji logoa	Sector Conditional Grant (Non-Wage)	0	18,306
Logoa Primary school	Orinji Logoa Primary school	Sector Conditional Grant (Non-Wage)	6,572	6,587

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UPE CAPITATION	Orinji LOGOA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	18,306
Omba Primary School	Pena Omba Primary School	Sector Conditional Grant (Non-Wage)		6,010	6,922
UPE Capitation	Pena Omba primary school	Sector Conditional Grant (Non-Wage)		0	2,307
UPE CAPITATION	Pena OMBA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	18,306
Capital Purchases					
Output : Provision of furniture to primary schools				0	6,757
Item : 312203 Furniture & Fixtures					
furniture supply	Yeta APO Army Boarding ps	Sector Development Grant		0	6,757
Programme : Secondary Education				264,517	148,872
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				264,517	148,872
Item : 263366 Sector Conditional Grant (Wage)					
wage	Yeta Apo seed secondary school	Sector Conditional Grant (Wage)	,	0	88,239
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	88,239
Item : 263367 Sector Conditional Grant (Non-Wage)					
USE Capitation	Acholi APO Seed secondary school	Sector Conditional Grant (Non-Wage)		0	19,672
Apo Seed SS	Acholi Apo Seed SS	Sector Conditional Grant (Non-Wage)		147,432	0
Sector : Health				57,599	53,523
Programme : Primary Healthcare				57,599	53,523
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				57,599	53,523
Item : 263366 Sector Conditional Grant (Wage)					
Apo HCIII	Kerila Apo HCIII	Sector Conditional Grant (Wage)		50,194	50,194
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apo HCIII	Kerila Apo HCIII	Sector Conditional Grant (Non-Wage)		7,405	1,664
Apo HC III	Kerila Wada Village	Sector Conditional Grant (Non-Wage)		0	1,664

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Sector : Water and Environment			4,500	14,743
<i>Programme : Rural Water Supply and Sanitation</i>			4,500	14,743
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			4,500	14,743
Item : 312104 Other Structures				
Borehole rehabilitated	Yeta Koonga	Sector Development Grant	0	5,246
Rehabilitation of boreholes	Aria Okukunga	Sector Development Grant	0	5,246
1 deep borehole rehabilitated	Acholi Yeta - West community borehole in Yeta - West vill	Sector Development Grant	4,500	4,250
Sector : Social Development			25,652	25,652
<i>Programme : Community Mobilisation and Empowerment</i>			25,652	25,652
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Apo subcounty	Kerila Apo subcounty	Other Transfers from Central Government	25,652	25,652
LCIII : KERWA			568,657	719,412
Sector : Works and Transport			0	10,911
<i>Programme : District, Urban and Community Access Roads</i>			0	10,911
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	10,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road gang wages	Rodo Mijale Kilaji Road	Other Transfers from Central Government	0	10,900
Sector : Education			446,235	584,874
<i>Programme : Pre-Primary and Primary Education</i>			446,235	584,874
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			446,235	584,874

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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)	,,,,,,	0 147,045
Kerwa Primary School	Mijikita Kerwa Primary School	Sector Conditional Grant (Wage)		38,717 41,731
Wage	Mijikita Kerwa Primary school	Sector Conditional Grant (Wage)	,,,,,	0 112,995
WAGE	Mijikita KERWA PS	Sector Conditional Grant (Wage)	,,,,,,	0 147,045
Kilaji Primary School	Rodo Kilaji Primary School	Sector Conditional Grant (Wage)		29,462 34,712
Wage	Rodo Kilaji Primary school	Sector Conditional Grant (Wage)	,,,,,	0 112,995
WAGE	Rodo KILAJI PS	Sector Conditional Grant (Wage)	,,,,,,	0 147,045
Matu Primary School	Kopionga Matu Primary School	Sector Conditional Grant (Wage)		36,998 34,482
Wage	Kopionga Matu Primary school	Sector Conditional Grant (Wage)	,,,,,	0 112,995
WAGE	Kopionga MATU PS	Sector Conditional Grant (Wage)	,,,,,,	0 147,045
Mijale Primary School	Rodo Mijale Primary School	Sector Conditional Grant (Wage)		111,042 50,253
wage	Rodo Mijale primary school	Sector Conditional Grant (Wage)	,,,,,,	0 147,045
WAGE	Rodo MIJALE PS	Sector Conditional Grant (Wage)	,,,,,,	0 147,045
Mijikita Primary School	Mijikita Mijikita Primary School	Sector Conditional Grant (Wage)		112,451 30,650
Wage	Mijikita Mijikita primary school	Sector Conditional Grant (Wage)	,,,,,	0 112,995
WAGE	Mijikita MIJIKITA PS	Sector Conditional Grant (Wage)	,,,,,,	0 147,045
Osubira Primary School	Osubira Osubira Primary School	Sector Conditional Grant (Wage)		78,906 47,116
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	147,045
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE Capitation	Wandi Aligo primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	25,973
Kerwa Primary School	Mijikita Kerwa Primary School	Sector Conditional Grant (Non-Wage)		6,646	7,301
UPE capitation	Mijikita KERWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	25,973
UPE CAPITATION	Mijikita KERWA PS	Sector Conditional Grant (Non-Wage)	,,,,	0	17,627
Kilaji Primary School	Rodo Kilaji Primary School	Sector Conditional Grant (Non-Wage)		5,806	5,667
UPE capitation	Rodo KILAJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	25,973
UPE CAPITATION	Rodo KILAJI PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	25,973
UPE CAPITATION	Kopionga MATU	Sector Conditional Grant (Non-Wage)	,,,,,,	0	25,973
Matu Primary school	Kopionga Matu Primary school	Sector Conditional Grant (Non-Wage)		6,152	7,015
UPE capitation	Kopionga MATU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,	0	17,627
Mijale Primary School	Rodo Mijale Primary School	Sector Conditional Grant (Non-Wage)		7,967	9,241
UPE capitation	Rodo MIJALE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,	0	17,627
UPE CAPITATION	Rodo MIJALE PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	25,973
UPE Capitation	Mijikita MIJIKITA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,	0	17,627
Mijikita Primary School	Mijikita Mijikita Primary School	Sector Conditional Grant (Non-Wage)		5,831	5,788
UPE Capitation	Mijikita Mijikita primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	25,973
UPE CAPITATION	Mijikita MIJIKITA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	25,973

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Osubira Primary School	Osubira Osubira Primary School	Sector Conditional Grant (Non-Wage)	6,257	7,279
UPE Capitation	Osubira OSUBIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,,	0	17,627
UPE CAPITATION	Osubira OSUBIRA PS	Sector Conditional Grant (Non-Wage) ,,,,,,,	0	25,973
Sector : Health			52,770	54,472
Programme : Primary Healthcare			52,770	54,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,770	54,472
Item : 263366	Sector Conditional Grant (Wage)			
Kerwa HCII	Kopionga Kerwa HCII	Sector Conditional Grant (Wage)	51,143	51,143
Item : 263367	Sector Conditional Grant (Non-Wage)			
Kerwa HCII	Kopionga Pacific Village	Sector Conditional Grant (Non-Wage)	1,627	3,329
Sector : Water and Environment			44,000	43,502
Programme : Rural Water Supply and Sanitation			44,000	43,502
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	43,502
Item : 312104	Other Structures			
1 deep borehole drilled	Kopionga Kendra, DWD56443	Sector Development , Grant	22,000	43,502
1 deep borehole drilled	Wandi Koniki, DWD56441	Sector Development , Grant	22,000	43,502
Sector : Social Development			25,652	25,652
Programme : Community Mobilisation and Empowerment			25,652	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104	Transfers to other govt. units (Current)			
Kerwa sub county	Kerwa Kerwa sub county	Other Transfers from Central Government	25,652	25,652
LCIII : KEI			1,578,163	2,441,210
Sector : Agriculture			0	21,918
Programme : District Production Services			0	21,918
Capital Purchases				

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Output : Slaughter slab construction			0	21,918
Item : 312101 Non-Residential Buildings				
Construction of slaughter slab at Lobe Palaja	District		0	21,918
Market in Kei sub county Lobe Market	Discretionary Development Equalization Grant			
Sector : Works and Transport			0	296,265
Programme : District, Urban and Community Access Roads			0	296,265
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	114,016
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	114,000
Community access road Koka to Tuliki Community road				
Output : District Roads Maintenance (URF)			0	76,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Vegetation Control Toliki	Other Transfers from Central Government		0	2,471
Awoba Tuliki Road				
Emergency Reinstatement of Washouts Koka	Other Transfers from Central Government		0	34,593
Kochi Drift, Ajoka, Woi and Giro				
wages to Road gangs Koka	Other Transfers from Central Government	„	0	22,147
Koka Matuma				
wages to Road Gangs Awoba	Other Transfers from Central Government	„	0	22,147
Kuru Lobe Road				
Maintenance of Yumbe Lobe Road Awoba	Other Transfers from Central Government		0	14,273
Urungu Matuma				
Road Gang Wages Toliki	Other Transfers from Central Government		0	3,215
Yumbe Lobe Road				
Wages to Road gangs Toliki	Other Transfers from Central Government	„	0	22,147
Yumbe Lobe Road				
Capital Purchases				
Output : Bridge Construction			0	105,552
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	105,552
Sector : Education			1,249,514	1,793,607
Programme : Pre-Primary and Primary Education			1,181,165	1,785,987
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,181,165	1,367,846
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Ambala	Sector Conditional Grant (Wage)	0	254,177
Akia Primary school	Awoba Akia Primary school	Sector Conditional Grant (Wage)	64,397	32,167
Wage	Awoba Akia Primary school	Sector Conditional Grant (Wage)	0	254,177
WAGE	Awoba AKIA PS	Sector Conditional Grant (Wage)	0	254,177
Awoba Primary School	Awoba Awoba Primary School	Sector Conditional Grant (Wage)	85,577	53,196
Wage	Awoba Awoba primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Awoba AWOBA PS	Sector Conditional Grant (Wage)	0	254,177
Drachia Hill Primary School	Akaya Drachia Hill Primary School	Sector Conditional Grant (Wage)	60,366	25,782
wage	Akaya Drachia hills primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Akaya DRACHIA HILLS PS	Sector Conditional Grant (Wage)	0	254,177
Gichara Primary School	Gichara Gichara Primary School	Sector Conditional Grant (Wage)	47,494	32,419
wage	Gichara Gichara Primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Gichara GICHARA PS	Sector Conditional Grant (Wage)	0	254,177
Jalata Primary School	Gichara Jalata Primary School	Sector Conditional Grant (Wage)	63,664	27,534
wage	Gichara Jalata primary school	Sector Conditional Grant (Wage)	0	352,416

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WAGE	Gichara JALATA PS	Sector Conditional Grant (Wage)	0	254,177
wage	Ambala kanabu Hill	Sector Conditional Grant (Wage)	0	352,416
WAGE	Ambala KANABU HILL PS	Sector Conditional Grant (Wage)	0	254,177
Kechuru Primary School	Gichara Kechuru Primary School	Sector Conditional Grant (Wage)	67,260	40,400
wage	Rukoja Kechuru Primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Rukoja KECHURU PS	Sector Conditional Grant (Wage)	0	352,416
Keyi Primary School	Rodo Keyi Primary School	Sector Conditional Grant (Wage)	108,131	47,127
Wage	Rodo Keyi primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Rodo KEYI PS	Sector Conditional Grant (Wage)	0	254,177
Koka Primary School	Koka Koka Primary School	Sector Conditional Grant (Wage)	95,568	46,448
wage	Koka Koka primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Koka KOKA PS	Sector Conditional Grant (Wage)	0	352,416
Kubali Primary School	Gobu Kubali Primary School	Sector Conditional Grant (Wage)	51,588	34,210
wage	Gobu Kubali primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Gobu KUBALI PS	Sector Conditional Grant (Wage)	0	254,177
Lamgba Primary School	Gimere Lamgba Primary School	Sector Conditional Grant (Wage)	50,778	26,206
Wage	Gichara Lamgba primary school	Sector Conditional Grant (Wage)	0	352,416
wage	Gichara LAMGBA PS	Sector Conditional Grant (Wage)	0	254,177
Wage	Ambala lobe Primary	Sector Conditional Grant (Wage)	0	352,416
Lobe Primary School	Palaja Lobe Primary School	Sector Conditional Grant (Wage)	106,914	53,080
WAGE	Ambala LOBE PS	Sector Conditional Grant (Wage)	0	254,177

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Matuma Primary School	Gimere Matuma Primary School	Sector Conditional Grant (Wage)	64,371	34,465
Wage	Gimere Matuma primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Gimere MATUMA PS	Sector Conditional Grant (Wage)	0	254,177
Oria Primary School	Joke Oria Primary School	Sector Conditional Grant (Wage)	65,305	37,972
Wage	Joke Oria Primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Joke ORIA PS	Sector Conditional Grant (Wage)	0	254,177
wage	Ambala Orungu Primary school	District Unconditional Grant (Wage)	0	352,416
Tuliki Primary School	Gimere Tuliki Primary School	Sector Conditional Grant (Wage)	80,738	43,498
Wage	Toliki Tuliki Primary school	Sector Conditional Grant (Wage)	0	352,416
WAGE	Toliki TULIKI PS	Sector Conditional Grant (Wage)	0	254,177
Urungu Primary School	Palaja Urungu Primary School	Sector Conditional Grant (Wage)	70,283	39,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE CAPITATION	Gobu	Sector Conditional Grant (Non-Wage)	0	49,874
UPE capitation	Koka	Sector Conditional Grant (Non-Wage)	0	49,874
Akia Primary School	Awoba Akia Primary School	Sector Conditional Grant (Non-Wage)	6,411	5,781
UPE Capitation	Awoba Akia primary school	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITATION	Awoba AKIA PS	Sector Conditional Grant (Non-Wage)	0	49,874
Awoba Primary School	Awoba Awoba Primary School	Sector Conditional Grant (Non-Wage)	8,695	9,400
UPE Capitation	Awoba Awoba primary school	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITATION	Awoba AWOBA PS	Sector Conditional Grant (Non-Wage)	0	37,354
Drachia Hill Primary School	Akaya Drachia Hill Primary School	Sector Conditional Grant (Non-Wage)	6,504	6,152

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UPE Capitation	Akaya Drachia Hill primary school	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITATION	Akaya DRACHIA HILLS PS	Sector Conditional Grant (Non-Wage)	0	37,354
Gichara primary school	Gichara Gichara primary school	Sector Conditional Grant (Non-Wage)	6,905	9,382
UPE Capitation	Gichara GICHARA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,354
UPE CAPITATION	Gichara GICHARA PS	Sector Conditional Grant (Non-Wage)	0	49,874
Jalata Primary School	Gichara Jalata Primary School	Sector Conditional Grant (Non-Wage)	5,325	4,975
UPE Capitation	Gichara JALATA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,354
UPE CAPITATION	Gichara JALATA PS	Sector Conditional Grant (Non-Wage)	0	37,354
UPE Capitation	Ambala KANABU HILL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,354
UPE CAPITATION	Ambala KANABU HILL PS	District Unconditional Grant (Non-Wage)	0	37,354
Kanabu Primary School	Ambala Kanabu Primary School	Sector Conditional Grant (Non-Wage)	5,559	5,146
UPE Capitation	Gichara KECHURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,354
Kechuru Primary School	Gichara Kechuru Primary School	Sector Conditional Grant (Non-Wage)	6,553	6,152
UPE Capitation	Rukoja kechuru primary school	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITAION	Gichara KECHURU PS	District Unconditional Grant (Non-Wage)	0	2,051
Keyi Primary School	Rodo Keyi Primary School	Sector Conditional Grant (Non-Wage)	7,788	7,807
UPE Capitation	Rodo Keyi primary school	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITATION	Rodo KEYI PS	Sector Conditional Grant (Non-Wage)	0	49,874

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Koka Primary School	Koka Koka Primary School	Sector Conditional Grant (Non-Wage)	7,806	7,087
UPE Capitation	Koka KOKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITATION	Koka KOKA PS	Sector Conditional Grant (Non-Wage)	0	49,874
UPE Capitation	Gobu KUBALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	49,874
Kubali Primary School	Gobu Kubali Primary School	Sector Conditional Grant (Non-Wage)	6,282	6,530
UPE	Gobu KUBALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	2,177
UPE Capitation	Gobu Kubali primary school	Sector Conditional Grant (Non-Wage)	0	37,354
Lamgba Primary School	Gimere Lamgba Primary School	Sector Conditional Grant (Non-Wage)	4,677	3,441
UPE capitation	Gimere Lamgba primary school	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITATION	Gimere LAMGBA PS	Sector Conditional Grant (Non-Wage)	0	49,874
Lobe Primary School	Palaja Lobe Primary School	Sector Conditional Grant (Non-Wage)	6,774	8,902
UPE Capitation	Ambala Lobe primary school	Sector Conditional Grant (Non-Wage)	0	37,354
UPE Capitation	Palaja LOBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,354
UPE CAPITATION	Palaja LOBE PS	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITATION	Gimere MATUMA	Sector Conditional Grant (Non-Wage)	0	49,874
Matuma Primary School	Gimere Matuma Primary School	Sector Conditional Grant (Non-Wage)	6,257	5,403
UPE capitation	Gimere MATUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,354
UPE Capitation	Joke ORIA PRIMARY	Sector Conditional Grant (Non-Wage)	0	37,354

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Oria Primary School	Joke Oria Primary School	Sector Conditional Grant (Non-Wage)	3,584	4,411
UPE Capitation	Joke Oria primary school	Sector Conditional Grant (Non-Wage)	0	49,874
UPE CAPITATION	Joke ORIA PS	Sector Conditional Grant (Non-Wage)	0	49,874
UPE Capitation	Gimere TULIKI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,354
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	37,354
UPE CAPITATION	Gimere TULIKI PS	Sector Conditional Grant (Non-Wage)	0	37,354
UPE Capitation	Ambala Urungu primary school	Sector Conditional Grant (Non-Wage)	0	49,874
UPE Capitation	Palaja URUNGU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	37,354
Urungu Primary School	Palaja Urungu Primary School	Sector Conditional Grant (Non-Wage)	4,621	5,467
UPE CAPITATION	Palaja URUNGU PS	Sector Conditional Grant (Non-Wage)	0	37,354
Capital Purchases				
Output : Classroom construction and rehabilitation			0	418,141
Item : 312101 Non-Residential Buildings				
Construction of classrooms, Vip latrines and installation of water tank	Awoba Awoba ps	Other Transfers from Central Government	0	418,141
Programme : Secondary Education			68,348	7,620
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,348	7,620
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	2,755
Loil SS	Gichara Loil SS	Sector Conditional Grant (Non-Wage)	33,854	0
Sector : Health			249,890	255,098
Programme : Primary Healthcare			249,890	255,098
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,033	8,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kei HC III	Rodo Rodo Village	Sector Conditional Grant (Non-Wage)	0	8,033
Kei HCIII	Rodo Rodo Village	Sector Conditional Grant (Non-Wage)	8,033	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			241,857	247,065
Item : 263366 Sector Conditional Grant (Wage)				
Gichara HCII	Gichara Gichara HCII	Sector Conditional Grant (Wage)	18,670	18,670
Lobe HCII	Akaya Lobe HCII	Sector Conditional Grant (Wage)	37,624	37,624
Matuma HCIII	Gimere Matuma HCIII	Sector Conditional Grant (Wage)	142,951	142,951
Tuliki HCII	Toliki Tuliki HCII	Sector Conditional Grant (Wage)	30,327	30,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matuma HCIII	Gimere Embetre	Sector Conditional Grant (Non-Wage)	7,405	9,171
Tuliki HCII	Toliki Erezeli Village	Sector Conditional Grant (Non-Wage)	1,627	3,329
Gichara HCII	Gichara Gichara HCII	Sector Conditional Grant (Non-Wage)	1,627	1,664
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	48,670
Programme : Rural Water Supply and Sanitation			48,500	48,670
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	48,670
Item : 312104 Other Structures				

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1 deep borehole rehabilitated	Koka Diambu community borehole in Diambu village	Sector Development Grant	4,500	4,250
1 deep borehole drilled	Gichara Dongole, DWD 56445	Sector Development , Grant	22,000	44,420
1 deep borehole drilled	Rukoja Indrogo, DWD 56473	Sector Development , Grant	22,000	44,420
Sector : Social Development			30,260	25,652
Programme : Community Mobilisation and Empowerment			30,260	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,260	25,652
Item : 263104 Transfers to other govt. units (Current)				
Kei sub county	Akaya Kei sub county	Other Transfers from Central Government	30,260	25,652
LCIII : ODRAVU			1,825,876	2,184,368
Sector : Works and Transport			0	160,436
Programme : District, Urban and Community Access Roads			0	160,436
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	120,013
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	120,000
Output : District Roads Maintenance (URF)			0	40,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wages to Road Gangs	Wolo Kulikulinga Kuru Road	Other Transfers from Central Government	0	13,274
Routine Mechanized Maintenance	Ambelechu Odravu Lodonga Road	Other Transfers from Central Government	0	11,276
wages to Road Gangs	Lui Odravu Lodonga Road	Other Transfers from Central Government	0	13,274
Wages for vegetation control	Moli Yumbe Odravu SS	Other Transfers from Central Government	0	15,873

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Sector : Education			1,466,634	1,661,622
Programme : Pre-Primary and Primary Education			1,307,966	1,499,387
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,284,966	1,431,118
Item : 263366 Sector Conditional Grant (Wage)				
wage	Bangotuti Abiriamajo Primary school	Sector Conditional Grant (Wage)	0	618,943
Wage	Bangotuti ABIRIAMAJO PS	Sector Conditional Grant (Wage)	0	618,943
Alaba Is Primary School	Moli Alaba Is Primary School	Sector Conditional Grant (Wage)	56,218	35,263
Wage	Moju Alaba Islamic Primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Mogoju ALABA ISLAMIC PS	Sector Conditional Grant (Wage)	0	76,088
Kado Primary School	Abara Kado Primary School	Sector Conditional Grant (Wage)	46,258	26,267
wage	Abara Kado Primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Abara KADO PS	Sector Conditional Grant (Wage)	0	618,943
wage	Oluba Kulikulinga Islamic primary school	Sector Conditional Grant (Wage)	0	618,943
Kulikulinga Primary School	Oluba Kulikulinga Primary School	Sector Conditional Grant (Wage)	132,707	54,188
WAGE	Oluba KULIKULINGA PS	Sector Conditional Grant (Wage)	0	618,943
Kulinga Primary School	Wolo Kulinga Primary School	Sector Conditional Grant (Wage)	49,719	27,952
wage	Wolo Kulinga primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Wolo KULINGA PS	Sector Conditional Grant (Wage)	0	618,943
Kumia Primary School	Oluba Kumia Primary School	Sector Conditional Grant (Wage)	45,978	30,470
wage	Oluba Kumia primary school	Sector Conditional Grant (Wage)	0	618,943

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WAGE	Oluba KUMIA PS	Sector Conditional Grant (Wage)	0	618,943
Kumuna Primary School	Wolo Kumuna Primary School	Sector Conditional Grant (Wage)	66,331	36,379
wage	Wolo Kumuna primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Wolo KUMUNA PS	Sector Conditional Grant (Wage)	0	618,943
Lodenga Primary School	Lui Lodenga Primary School	Sector Conditional Grant (Wage)	58,111	36,851
wage	Ambelechu Lodenga Primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Ambelechu LODENG PS	Sector Conditional Grant (Wage)	0	618,943
Moli Primary School	Moli Moli Primary School	Sector Conditional Grant (Wage)	76,286	38,946
wage	Mogoku Moli Primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Mogoku MOLI PS	Sector Conditional Grant (Wage)	0	618,943
Nyoko Kobo Primary School	Nyoko Nyoko Kobo Primary School	Sector Conditional Grant (Wage)	66,550	40,492
wage	Nyoko Nyoko Kobo primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Nyoko NYOKO KOBO PS	Sector Conditional Grant (Wage)	0	618,943
Nyoko Primary School	Nyoko Nyoko Primary School	Sector Conditional Grant (Wage)	99,018	47,614
wage	Nyoko Nyoko Primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Nyoko NYOKO PS	Sector Conditional Grant (Wage)	0	618,943
Odravu Primary School	Lui Odravu Primary School	Sector Conditional Grant (Wage)	101,526	51,153
Wage	Lui Odravu Primary school	Sector Conditional Grant (Wage)	0	618,943
WAGE	Lui ODRAVU PS	Sector Conditional Grant (Wage)	0	618,943
Oluba Primary School	Oluba Oluba Primary School	Sector Conditional Grant (Wage)	54,316	34,117

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wage	Abara Oluba primary school	Sector Conditional Grant (Wage)	0	618,943
wage	Abara OLUBA PS	Sector Conditional Grant (Wage)	0	618,943
WAGE	Pakayo PAKAYO	Sector Conditional Grant (Wage)	0	76,088
Pakayo Primary School	Lui Pakayo Primary School	Sector Conditional Grant (Wage)	100,658	56,607
Wage	Pakayo Pakayo primary school	Sector Conditional Grant (Wage)	0	618,943
Rimbe Primary School	Moli Rimbe Primary School	Sector Conditional Grant (Wage)	79,953	40,515
wage	Moli Rimbe Primary school	Sector Conditional Grant (Wage)	0	618,943
Wage	Ambelechu WETIKORO	Sector Conditional Grant (Wage)	0	76,088
Wetikoro Primary School	Ambelechu Wetikoro Primary School	Sector Conditional Grant (Wage)	69,023	31,754
wage	Wolo wolo primary school	Sector Conditional Grant (Wage)	0	618,943
Wolo Primary School	Wolo Wolo Primary School	Sector Conditional Grant (Wage)	79,855	38,883
WAGE	Wolo WOLO PS	Sector Conditional Grant (Wage)	0	618,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE capitation	Abara	Sector Conditional Grant (Non-Wage)	0	1,599
UPE CAPITATION	Oluba	Sector Conditional Grant (Non-Wage)	0	53,269
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	50,282
UPE CAPITATION	Bangotuti ABIRIAMAJO PS	Sector Conditional Grant (Non-Wage)	0	53,269
UPE capitation	Wolo AGONGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	50,282
Alaba Is Primary School	Moli Alaba Is Primary School	Sector Conditional Grant (Non-Wage)	5,843	0

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UPE Capitation	Mogoju ALABA ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	50,282
UPE CAPITATION	Moli ALABA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	50,282
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	50,282
UPE CAPITATION	Abara KADO PS	District Unconditional Grant (Non-Wage)	0	53,269
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	50,282
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	53,269
UPE CAPITATION	Wolo KULINGA PS	Sector Conditional Grant (Non-Wage)	0	53,269
UPE Capitation	Oluba Kumia primary school	District Unconditional Grant (Non-Wage)	0	53,269
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	50,282
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	50,282
UPE CAPITATION	Wolo KUMUNA PS	Sector Conditional Grant (Non-Wage)	0	53,269
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	50,282
UPE CAPITATION	Lui LODENG PS	Sector Conditional Grant (Non-Wage)	0	53,269
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	53,269
UPE CAPITATION	Moli MOLI PS	Sector Conditional Grant (Non-Wage)	0	53,269
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	53,269
UPE CAPITATION	Nyoko NYOKO KOBO PS	Sector Conditional Grant (Non-Wage)	0	53,269
UPE Capitation	Nyoko NYOKO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	50,282
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	50,282
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	53,269
UPE CAPITATION	Lui ODRAVU PS	Sector Conditional Grant (Non-Wage)	0	53,269
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	53,269
UPE CAPITATION	Oluba OLUBA PS	Sector Conditional Grant (Non-Wage)	0	53,269
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	50,282
UPE Capitation	Pakayo PAKAYO PRIMARY SCHOOL	Support Services Conditional Grant (Non-Wage)	0	50,282
UPE CAPITATION	Pakayo PAKAYO PS	Sector Conditional Grant (Non-Wage)	0	53,269
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	3,487
UPE Capitation	Moli Rimbe primary school	Sector Conditional Grant (Non-Wage)	0	50,282
UPE CAPITATION	Moli RIMBE PS	Sector Conditional Grant (Non-Wage)	0	50,282
UPE Capitation	Ambelechu wetikoro primary school	Sector Conditional Grant (Non-Wage)	0	53,269
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	50,282
UPE Capitation	Wolo WOLO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	50,282
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	50,282
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	68,268
Item : 312101 Non-Residential Buildings				
5 stances VIP constructed	Oluba Kulinga P/S	Sector Development Grant	23,000	28,000
Construction of 5 stance Vip latrine	Wolo Kulinga primary school	Sector Development Grant	0	19,237
VIP latrine construction	Oluba Kulinga ps	Sector Development Grant	0	21,031
Programme : Secondary Education			158,668	162,235
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,668	162,235

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Item : 263366 Sector Conditional Grant (Wage)				
Wage	Lui Odravu secondary school	Sector Conditional Grant (Wage)	0	66,319
Odravu SS	Lui Odravu SS	Sector Conditional Grant (Wage)	85,609	34,082
WAGE	Lui ODRAVU SS	Sector Conditional Grant (Wage)	0	66,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation	Lui Odravu secondary school	Sector Conditional Grant (Non-Wage)	0	61,835
Odravu SS	Lui Odravu SS	Sector Conditional Grant (Non-Wage)	73,059	0
Sector : Health			280,482	288,848
Programme : Primary Healthcare			230,482	235,690
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			230,482	235,690
Item : 263366 Sector Conditional Grant (Wage)				
ABIRIAMAJO HC II	Bangotuti ABIRIAMAJO HC II	Sector Conditional Grant (Wage)	50,100	50,100
Ambelechu HCII	Lui Ambelechu HCII	Sector Conditional Grant (Wage)	27,833	27,833
Kulikulinga HCIII	Oluba Kulikulinga HCIII	Sector Conditional Grant (Wage)	116,645	116,645
Moli HCII	Moli Moli HCII	Sector Conditional Grant (Wage)	23,619	23,619
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	9,171
Abiriamajo HCII	Bangotuti Musoga Village	Sector Conditional Grant (Non-Wage)	1,627	3,329
Moli HCII	Moli Rimbe Village	Sector Conditional Grant (Non-Wage)	1,627	3,329
Programme : Health Management and Supervision			50,000	53,158
Capital Purchases				
Output : Administrative Capital			50,000	53,158
Item : 312101 Non-Residential Buildings				
Completion of Moli staff house	Moli Idache	District Discretionary Development Equalization Grant	0	53,158

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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	47,810
Programme : Rural Water Supply and Sanitation			48,500	47,810
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	47,810
Item : 312104 Other Structures				
1 deep borehole rehabilitated	Nyoko Ambataruku village in Ambataruku village	Sector Development Grant	4,500	4,650
1 deep borehole drilled	Nyoko Kakwa, DWD56451	Sector Development , Grant	22,000	43,160
1 deep borehole drilled	Lui Kii community borehole in Kii village	Sector Development , Grant	22,000	43,160
Sector : Social Development			30,260	25,652
Programme : Community Mobilisation and Empowerment			30,260	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,260	25,652
Item : 263104 Transfers to other govt. units (Current)				
Odravu sub county	Wolo	Other Transfers from Central Government	30,260	25,652
LCIII : ROMOGI			819,255	1,291,703
Sector : Works and Transport			0	280,203
Programme : District, Urban and Community Access Roads			0	280,203
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	201,014
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	120,000

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Output : District Roads Maintenance (URF)			0	79,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Routine Maintenance	Locomgbo Bidibidi Locomgbo Road	Other Transfers from Central Government	0	10,572
Road worker Wages	Locomgbo Bidibidi Locomgbo road	Other Transfers from Central Government	0	58,080
Road worker wages	Locomgbo Kiiri Kurunga Road	Other Transfers from Central Government	0	58,080
Mechanized maintenance	Locomgbo Kiiri KurungaRoad	Other Transfers from Central Government	0	10,537
Sector : Education			662,973	859,257
Programme : Pre-Primary and Primary Education			519,865	630,158
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			519,865	623,401
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Onoko BARAKALA	Sector Conditional Grant (Wage)	0	276,344
wage	Onoko Barakala primary school	Sector Conditional Grant (Wage)	0	276,344
Barakala Primary School	Onoko Barakala Primary School	Sector Conditional Grant (Wage)	108,726	59,559
East Alipi Primary School	Baringa East Alipi Primary School	Sector Conditional Grant (Wage)	66,035	38,861
wage	Baringa East Alipi Primary school	Sector Conditional Grant (Wage)	0	276,344
wage	Baringa EAST ALIPI PS	Sector Conditional Grant (Wage)	0	276,344
Iyete Primary School	Iyete Iyete Primary School	Sector Conditional Grant (Wage)	37,863	34,289
wage	Iyete Iyete Primary school	Sector Conditional Grant (Wage)	0	276,344
WAGE	Iyete IYETE PS	Sector Conditional Grant (Wage)	0	276,344
Legu Primary School	Locomgbo Legu Primary School	Sector Conditional Grant (Wage)	35,872	27,539
wage	Chabili Legu primary school	Sector Conditional Grant (Wage)	0	276,344

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WAGE	Chabili LEGU PS	Sector Conditional Grant (Wage)	0	276,344
Locomgbo Primary School	Locomgbo Locomgbo Primary School	Sector Conditional Grant (Wage)	70,797	40,293
Wage	Locomgbo Locomgbo Primary school	Sector Conditional Grant (Wage)	0	276,344
WAGE	Locomgbo LOCOMGBO PS	Sector Conditional Grant (Wage)	0	276,344
Obero Primary School	Bidibidi Obero Primary School	Sector Conditional Grant (Wage)	32,772	33,213
wage	Bidibidi Obero primary school	Sector Conditional Grant (Wage)	0	276,344
WAGE	Bidibidi OBERO PS	Sector Conditional Grant (Wage)	0	276,344
WAGE	Bidibidi OBERO WEST	Sector Conditional Grant (Wage)	0	276,344
Obero West Primary School	Bidibidi Obero West Primary School	Sector Conditional Grant (Wage)	51,744	34,532
wage	Bidibidi Obero West primary school	Sector Conditional Grant (Wage)	0	276,344
Swinga Is Primary School	Swinga Swinga Is Primary School	Sector Conditional Grant (Wage)	67,062	33,477
wage	Swinga Swinga Islamic primary school	Sector Conditional Grant (Wage)	0	276,344
WAGE	Swinga SWINGA ISLAMIC PS	Sector Conditional Grant (Wage)	0	276,344
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	26,424
UPE CAPITATION	Onoko BARAKALA PS	Sector Conditional Grant (Non-Wage)	0	26,424
UPE Capitation	Baringa EAST ALIPI PRIMARY	Sector Conditional Grant (Non-Wage)	0	26,424
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	18,871
UPE CAPITATION	Baringa EAST ALIPI PS	Sector Conditional Grant (Non-Wage)	.....	0	26,424
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	18,871
UPE CAPITATION	Iyete IYETE PS	Sector Conditional Grant (Non-Wage)	.....	0	18,871
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	26,424
UPE CAPITATION	Locomgbo LEGU PS	Sector Conditional Grant (Non-Wage)	.....	0	18,871
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	26,424
UPE CAPITATION	Locomgbo LOCOMGBO PS	Sector Conditional Grant (Non-Wage)	.....	0	18,871
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	18,871
UPE CAPITATION	Bidibidi OBERO PS	Sector Conditional Grant (Non-Wage)	.....	0	26,424
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	18,871
UPE CAPITATION	Bidibidi OBERO WEST PS	Sector Conditional Grant (Non-Wage)	.....	0	18,871
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	26,424

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UPE CAPITATION	Swinga SWINGA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	26,424
Capital Purchases				
Output : Provision of furniture to primary schools			0	6,757
Item : 312203 Furniture & Fixtures				
furniture supply	Locomgbo Locomgbo ps	Sector Development Grant	0	6,757
Programme : Secondary Education			143,107	229,098
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,107	155,303
Item : 263366 Sector Conditional Grant (Wage)				
wage	Onoko Barakala secondary school	Sector Conditional Grant (Wage)	0	104,316
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	104,316
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	3,103
Barakala Seed SS	Baringa Barakala Seed SS	Sector Conditional Grant (Non-Wage)	24,494	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	73,795
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	22,763
Completion of 2 classroom block	Onoko Barakala Seed ss	Sector Development Grant	0	20,000
Sector : Health			130,630	126,591
Programme : Primary Healthcare			130,630	126,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,630	126,591

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Item : 263366 Sector Conditional Grant (Wage)				
Barakala HCIII	Onoko Barakala HCIII	Sector Conditional Grant (Wage)	80,566	80,566
Locomgbo HCII	Locomgbo Locomgbo HCII	Sector Conditional Grant (Wage)	41,033	41,033
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	3,329
Sector : Social Development			25,652	25,652
Programme : Community Mobilisation and Empowerment			25,652	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Romogi sub county	Baringa Odravu sub county	Other Transfers from Central Government	25,652	25,652
LCIII : KURU			2,698,402	2,514,990
Sector : Agriculture			0	22
Programme : District Production Services			0	22
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	22
Item : 312101 Non-Residential Buildings				
Construction of 2-Stance VIP Latrine and Urinal at Kuru Market	Omba	District Discretionary Development Equalization Grant	0	22
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	4,908
Programme : District, Urban and Community Access Roads			0	4,908
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	4,896
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Vegetation Control	Emvenga Kuru Ilekle Lodonga	Other Transfers from Central Government	,	0	4,896
Vegetation Control	Gojuru Kuru Lomorojo	Other Transfers from Central Government	,	0	4,896
Sector : Education				1,009,434	955,580
Programme : Pre-Primary and Primary Education				758,769	765,129
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				758,769	765,129
Item : 263366 Sector Conditional Grant (Wage)					
Alinga Primary School	Alinga Alinga Primary School	Sector Conditional Grant (Wage)		63,056	37,472
wage	Alinga Alinga Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	176,459
WAGE	Alinga ALINGA PS	Sector Conditional Grant (Wage)	,,,,,,	0	191,082
Aringa Is Pimary School	Rendra Aringa Is Pimary School	Sector Conditional Grant (Wage)		90,160	46,151
Wage	Rendra Aringa Islamic Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	176,459
WAGE	Rendra ARINGA ISLAMIC PS	Sector Conditional Grant (Wage)	,,,,,,	0	191,082
wage	Emvenga Emvenga Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	176,459
Gojuru Primary School	Gojuru Gojuru Primary School	Sector Conditional Grant (Wage)		90,626	42,354
Wage	Gojuru Gojuru Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	176,459
WAGE	Gojuru GOJURU PS	Sector Conditional Grant (Wage)	,,,,,,	0	191,082
Invenga Primary School	Emvenga Invenga Primary School	Sector Conditional Grant (Wage)		67,141	30,826
Inia Primary School	Rogale Inia Primary School	Sector Conditional Grant (Wage)		93,726	36,307
wage	Rogale Inia Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	176,459
WAGE	Rogale INIA PS	Sector Conditional Grant (Wage)	,,,,,,	0	176,459
WAGE	Emvenga INVENGA PS	Sector Conditional Grant (Wage)	,,,,,,	0	191,082

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Kuru Is Primary School	Gojuru Kuru Is Primary School	Sector Conditional Grant (Wage)	121,439	55,245
wage	Gojuru Kuru Islamic primary school	Sector Conditional Grant (Wage) ,,,,,,	0	176,459
wage	Gojuru KURU ISLAMIC PS	Sector Conditional Grant (Wage) ,,,,,,	0	191,082
Kuru Primary School	Omba Kuru Primary School	Sector Conditional Grant (Wage)	122,265	56,302
wage	Omba Kuru primary school	Sector Conditional Grant (Wage) ,,,,,,	0	191,082
WAGE	Omba KURU PS	Sector Conditional Grant (Wage) ,,,,,,	0	191,082
Langi Primary School	Emvenga Langi Primary School	Sector Conditional Grant (Wage)	55,974	34,170
wage	Emvenga Langi primary school	Sector Conditional Grant (Wage) ,,,,,,	0	176,459
WAGE	Emvenga LANGI PS	Sector Conditional Grant (Wage) ,,,,,,	0	191,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga primary school	Alinga Alinga primary school	Sector Conditional Grant (Non-Wage)	5,455	1,898
UPE CAPITATION	Alinga ALINGA PS	Sector Conditional Grant (Non-Wage) ,,,,,,	0	32,860
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	32,860
UPE CAPITATION	Rendra ARINGA ISLAMIC PS	Sector Conditional Grant (Non-Wage) ,,,,,,	0	21,139
UPE Capitation	Emvenga EMVENGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage) ,,,,,,	0	21,139
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	21,139

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UPE CAPITATION	Gojuru GOJURU PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	32,860
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	21,139
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	21,139
UPE CAPITATION	Rogale INIA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	21,139
UPE Capitation	Emvenga Invenga primary school	Sector Conditional Grant (Non-Wage)	,,,,,,	0	32,860
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	32,860
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	21,139
UPE CAPITATION	Omba KURU PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	32,860
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	21,139
UPE CAPITATION	Emvenga LANGI PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	32,860
Programme : Secondary Education				250,665	190,451
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				180,478	149,637
Item : 263366 Sector Conditional Grant (Wage)					
wage	Omba Kuru secondary school	Sector Conditional Grant (Wage)	,	0	61,109

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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	61,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE capitation	Omba Kuru secondary school	Sector Conditional Grant (Non-Wage)	0	56,167
Kuru SS	Omba Kuru SS	Sector Conditional Grant (Non-Wage)	82,530	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,186	40,814
Item : 312101 Non-Residential Buildings				
Classroom constructiobn	Omba KURU SS	Sector Development Grant	0	20,000
Completion of 2 classroom block	Omba Kuru ss	Sector Development Grant	0	20,814
completion of 4 classrooms in Kuru secondary	Omba Odравu Seed SS	Sector Development Grant	70,186	0
Sector : Health			1,486,816	1,352,816
Programme : District Hospital Services			1,486,816	1,352,816
Lower Local Services				
Output : District Hospital Services (LLS.)			1,486,816	1,352,816
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	610,108
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	81,300
Sector : Water and Environment			176,500	176,012
Programme : Rural Water Supply and Sanitation			176,500	176,012
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,500	26,017
Item : 312104 Other Structures				
1 deep borehole drilled	Emvenga Lokopio community borehole in Rogale village	Sector Development Grant	22,000	21,767

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1 deep borehole rehabilitated	Rendra Lugbanga community borehole in Rendra Parish	Sector Development Grant	4,500	4,250
Output : Construction of piped water supply system			150,000	149,995
Item : 312104 Other Structures				
Extension of piped water supply	Omba West Yumbe	Sector Development Grant	150,000	149,995
Sector : Social Development			25,652	25,652
Programme : Community Mobilisation and Empowerment			25,652	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Kuru sub county	Omba Kuru sub county	Other Transfers from Central Government	25,652	25,652
LCIII : MIDIGO			1,069,902	1,475,019
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	994,749
Programme : Pre-Primary and Primary Education			515,560	940,604
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			515,560	522,464
Item : 263366 Sector Conditional Grant (Wage)				
Achilaka Primary School	Migo Achilaka Primary School	Sector Conditional Grant (Wage)	67,008	33,540
Wage	Migo Achilaka primary school	Sector Conditional Grant (Wage)	0	120,646
WAGE	Migo ACHILAKA PS	Sector Conditional Grant (Wage)	0	120,646
Aligo Primary School	Migo Aligo Primary School	Sector Conditional Grant (Wage)	59,165	40,180

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Binagoro Primary School	Medenga Binagoro Primary School	Sector Conditional Grant (Wage)		65,154	37,233
wage	Medenga Binagoro Primary school	Sector Conditional Grant (Wage)	,,,	0	88,474
WAGE	Medenga BINAGORO PS	Sector Conditional Grant (Wage)	,,,,,,	0	120,646
wage	Migo Hilalitopio	Sector Conditional Grant (Wage)	,,,	0	88,474
Hilalitopio Primary School	Migo Hilalitopio Primary School	Sector Conditional Grant (Wage)		56,009	35,904
WAGE	Migo HILALITOPIO PS	Sector Conditional Grant (Wage)	,,,,,,	0	120,646
Midigo Primary School	Mocha Midigo Primary School	Sector Conditional Grant (Wage)		127,695	59,806
wage	Mocha Midigo Primary school	Sector Conditional Grant (Wage)	,,,	0	88,474
WAGE	Mocha MIDIGO PS	Sector Conditional Grant (Wage)	,,,,,,	0	120,646
Mulumbe Primary School	Mulumbe Mulumbe Primary School	Sector Conditional Grant (Wage)		30,885	24,695
wage	Mulumbe Mulumbe Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	120,646
WAGE	Mulumbe MULUMBE PS	Sector Conditional Grant (Wage)	,,,,,,	0	120,646
Ombetiku Primary School	Mulumbe Ombetiku Primary School	Sector Conditional Grant (Wage)		63,297	41,081
wage	Mulumbe Ombetiku Primary school	Sector Conditional Grant (Wage)	,,,	0	88,474
WAGE	Mulumbe OMBETIKU PS	Sector Conditional Grant (Wage)	,,,,,,	0	120,646
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE capitation	Medenga	Sector Conditional Grant (Non-Wage)	,,,	0	9,904
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	28,592
UPE CAPITATION	Migo ACHILAKA PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	28,592

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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	28,592
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	9,904
UPE CAPITATION	Medenga BINAGORO PS	Sector Conditional Grant (Non-Wage)	0	28,592
UPE Capitation	Migo Hilalitopio	Sector Conditional Grant (Non-Wage)	0	28,592
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	9,904
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	28,592
UPE CAPITATION	Mocha MIDIGO PS	Sector Conditional Grant (Non-Wage)	0	28,592
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	28,592
UPE CAPITATION	Mulumbe MULUMBE PS	Sector Conditional Grant (Non-Wage)	0	9,904
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	9,904
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	28,592
Capital Purchases				
Output : Classroom construction and rehabilitation			0	418,141

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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	0 418,141
Programme : Secondary Education			76,846 54,145
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			76,846 54,145
Item : 263367 Sector Conditional Grant (Non-Wage)			
USE Capitation	Mocha Midigo secondary school	Sector Conditional Grant (Non-Wage)	0 54,145
Midigo SS	Migo Midigo SS	Sector Conditional Grant (Non-Wage)	76,846 0
Sector : Health			403,344 405,043
Programme : Primary Healthcare			403,344 405,043
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			403,344 405,043
Item : 263366 Sector Conditional Grant (Wage)			
Midigo HCIV	Migo Midigo HCIV	Sector Conditional Grant (Wage)	322,742 322,740
Mocha HCII	Mulumbe Mocha HCII	Sector Conditional Grant (Wage)	27,910 27,910
Item : 263367 Sector Conditional Grant (Non-Wage)			
Mocha HCII	Mulumbe Koka Village	Sector Conditional Grant (Non-Wage)	1,627 3,329
Midigo HCIV	Migo Logole Village	Sector Conditional Grant (Non-Wage)	51,064 51,064
Sector : Water and Environment			48,500 49,562
Programme : Rural Water Supply and Sanitation			48,500 49,562
Capital Purchases			
Output : Borehole drilling and rehabilitation			48,500 49,562
Item : 312104 Other Structures			
1 deep borehole drilled	Mulumbe Giro, DWD 56442	Sector Development , Grant	22,000 44,812
1 deep borehole drilled	Medenga Oleba, DWD56454	Sector Development , Grant	22,000 44,812
1 deep borehole rehabilitated	Migo Pamule community borehole in Pamule village	Sector Development Grant	4,500 4,750
Sector : Social Development			25,652 25,652
Programme : Community Mobilisation and Empowerment			25,652 25,652

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Midigo sub county	Mocha Midigo sub county	Other Transfers from Central Government	25,652	25,652
LCIII : KULULU			1,054,062	1,351,201
Sector : Works and Transport			0	136,257
Programme : District, Urban and Community Access Roads			0	136,257
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	128,012
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	128,000
Output : District Roads Maintenance (URF)			0	8,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
wages for vegetation control	Aliapi Lomunga Kuru Road	Other Transfers from Central Government	0	2,254
Road gang wages	Komgbe Yoyo Kombge Road	Other Transfers from Central Government	0	5,992
Sector : Education			912,387	1,069,260
Programme : Pre-Primary and Primary Education			863,807	1,033,295
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			840,807	984,264
Item : 263366 Sector Conditional Grant (Wage)				
Aliapi Primary School	Aliapi Aliapi Primary School	Sector Conditional Grant (Wage)	71,599	39,920
Wage	Aliapi Aliapi primary school	Sector Conditional Grant (Wage)	0	205,396
WAGE	Aliapi ALIAPI PS	Sector Conditional Grant (Wage)	0	205,396
Aliba Is Primary School	Meroba Aliba Is Primary School	Sector Conditional Grant (Wage)	52,478	33,950

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WAGE	Meroba ALIBA ISLAMIC	Sector Conditional Grant (Wage)	0	249,523
wage	Meroba Aliba Islamic Primary school	Sector Conditional Grant (Wage)	0	205,396
Dradranga Primary School	Komgbe Dradranga Primary School	Sector Conditional Grant (Wage)	60,396	34,583
Wage	Komgbe Dradranga Primary School	Sector Conditional Grant (Wage)	0	249,523
WAGE	Komgbe DRADRANGA PS	Sector Conditional Grant (Wage)	0	249,523
Geya Primary School	Geya Geya Primary School	Sector Conditional Grant (Wage)	138,186	59,545
Wage	Geya Geya primary school	Sector Conditional Grant (Wage)	0	205,396
WAGE	Geya GEYA PS	Sector Conditional Grant (Wage)	0	249,523
Wage	Geya Govule Islamic Primary school	Sector Conditional Grant (Wage)	0	249,523
WAGE	Geya GOVULE ISLAMIC PS	Sector Conditional Grant (Wage)	0	249,523
Govule Primary School	Geya Govule Primary School	Sector Conditional Grant (Wage)	126,128	56,655
Komgbe Primary School	Komgbe Komgbe Primary School	Sector Conditional Grant (Wage)	49,246	30,754
wage	Komgbe Komgbe Primary school	Sector Conditional Grant (Wage)	0	205,396
wage	Ewafa Kululu Primary school	Sector Conditional Grant (Wage)	0	205,396
WAGE	Ewafa KULULU PS	Sector Conditional Grant (Wage)	0	249,523
Lomonga Primary School	Lomonga Lomonga Primary School	Sector Conditional Grant (Wage)	104,871	47,523
Wage	Lomonga Lomunga Primary school	Sector Conditional Grant (Wage)	0	205,396
WAGE	Lomonga LOMUNGA PS	Sector Conditional Grant (Wage)	0	249,523
Mengo Primary School	Yoyo Mengo Primary School	Sector Conditional Grant (Wage)	56,661	33,221

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Wage	Yoyo Mengo primary school	Sector Conditional Grant (Wage)	0	205,396
WAGE	Yoyo MENGO PS	Sector Conditional Grant (Wage)	0	249,523
Ojinga Primary School	Ojinga Ojinga Primary School	Sector Conditional Grant (Wage)	55,939	34,606
Wage	Ojinga Ojinga primary school	Sector Conditional Grant (Wage)	0	205,396
WAGE	Ojinga OJINGA PS	Sector Conditional Grant (Wage)	0	249,523
Yoyo Primary School	Yoyo Yoyo Primary School	Sector Conditional Grant (Wage)	55,137	32,873
wage	Yoyo Yoyo Primary School	Sector Conditional Grant (Wage)	0	205,396
WAGE	Yoyo YOYO PS	Sector Conditional Grant (Wage)	0	249,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE CAPITATION	Ewafa	Sector Conditional Grant (Non-Wage)	0	30,795
UPE capitation	Geya	Sector Conditional Grant (Non-Wage)	0	30,795
UPE capitation	Komgbe	Sector Conditional Grant (Non-Wage)	0	30,795
UPE capitation	Lomonga	Sector Conditional Grant (Non-Wage)	0	24,422
Aliapi Primary School	Aliapi Aliapi Primary School	Sector Conditional Grant (Non-Wage)	5,442	6,287
UPE Capitation	Aliapi ALIAPI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	4,077
UPE capitation	Aliapi ALIAPI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	24,422
Aliba Is Primary School	Meroba Aliba Is Primary School	Sector Conditional Grant (Non-Wage)	4,948	5,924
UPECapitation	Meroba Aliba Islamic	Sector Conditional Grant (Non-Wage)	0	1,975
UPE Capitation	Meroba ALIBA ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	30,795
UPE CAPITATION	Meroba ALIBA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	24,422

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UPE Capitation	Komgbe Dradranga primary school	Sector Conditional Grant (Non-Wage)	,	0	4,077
Dradranga Primary School	Komgbe Dradranga Primary School	Sector Conditional Grant (Non-Wage)		6,775	5,945
UPE capitation	Komgbe DRADRANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,,,,	0	24,422
UPE CAPITATION	Komgbe DRADRANGA PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	30,795
Geya Primary School	Geya Geya Primary School	Sector Conditional Grant (Non-Wage)		9,676	9,127
UPE Capitation	Geya GEYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	30,795
UPE CAPITATION	Geya GEYA PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,	0	24,422
Govule Primary School	Geya Govule Primary School	Sector Conditional Grant (Non-Wage)		8,676	7,343
UPE CAPITATION	Geya GOVULE PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	30,795
Komgbe Primary School	Komgbe Komgbe Primary School	Sector Conditional Grant (Non-Wage)		6,022	5,246
UPE Capitation	Komgbe KOMGBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,,,	0	24,422
UPE CAPITATION	Komgbe KOMGBE PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	30,795
Kululu Primary School	Ewafa Kululu Primary School	Sector Conditional Grant (Non-Wage)		6,621	6,209
UPE Capitation	Ewafa KULULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,,,	0	24,422
Lomonga Primary school	Lomonga Lomonga Primary school	Sector Conditional Grant (Non-Wage)		7,282	6,794
UPE Capitation	Lomonga Lomunga primary school	Sector Conditional Grant (Non-Wage)	,,,,,,,,	0	24,422
UPE CAPITATION	Lomonga LOMUNGA PS	Sector Conditional Grant (Non-Wage)	,,,,,,,,,,	0	30,795
Mengo Primary School	Yoyo Mengo Primary School	Sector Conditional Grant (Non-Wage)		5,016	4,746

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UPE Capitation	Yoyo Mengo primary school	Sector Conditional Grant (Non-Wage)	0	24,422
UPE CAPITATION	Yoyo MENGOS PS	Sector Conditional Grant (Non-Wage)	0	30,795
Ojinga Primary School	Ojinga Ojinga Primary School	Sector Conditional Grant (Non-Wage)	4,691	4,989
UPE Capitation	Ojinga Ojinga primary school	Sector Conditional Grant (Non-Wage)	0	30,795
UPE CAPITATION	Ojinga OJINGA PS	Sector Conditional Grant (Non-Wage)	0	30,795
UPE capitation	Yoyo YOYO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	24,422
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	30,795
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	49,031
Item : 312101 Non-Residential Buildings				
5 stances VIP constructed	Geya Geya P/S	Sector Development Grant	23,000	28,000
VIP latrine construction	Geya Geya ps	Sector Development Grant	0	21,031
Programme : Secondary Education			48,580	35,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,580	35,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation	Lomonga Lomunga secondary school	Sector Conditional Grant (Non-Wage)	0	35,965
Lomunga SS	Lomonga Lomunga SS	Sector Conditional Grant (Non-Wage)	48,580	0
Sector : Health			137,174	140,643
Programme : Primary Healthcare			137,174	140,643
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			137,174	140,643
Item : 263366 Sector Conditional Grant (Wage)				

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Aliapi HCII	Aliapi Aliapi HCII	Sector Conditional Grant (Wage)	54,124	54,124
Yoyo HCIII	Yoyo Yoyo HCIII	Sector Conditional Grant (Wage)	74,019	74,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliapi HCII	Aliapi Anzemara Village	Sector Conditional Grant (Non-Wage)	1,627	3,329
Yoyo HCIII	Yoyo Luzira Village	Sector Conditional Grant (Non-Wage)	7,405	9,171
Sector : Water and Environment			4,500	5,041
Programme : Rural Water Supply and Sanitation			4,500	5,041
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	5,041
Item : 312104 Other Structures				
1 deep borehole rehabilitated	Komgbe Kulacha community borehole in Kulacha Village	Sector Development Grant	4,500	5,041
LCIII : YUMBE TC			3,067,775	2,914,859
Sector : Agriculture			5,500	23,532
Programme : District Production Services			5,500	76
Capital Purchases				
Output : Administrative Capital			5,500	44
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	2
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	32
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	6
Programme : District Commercial Services			0	23,456
Capital Purchases				
Output : Construction and Rehabilitation of Markets			0	23,456
Item : 312104 Other Structures				
Construction of Fish stall in Yumbe Main Market	Arunga	District Discretionary Development Equalization Grant	0	23,455
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	293,522
Programme : District, Urban and Community Access Roads			0	133,846
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	239
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban roads	Arunga	Other Transfers from Central Government	0	239
Maintenance of urban roads	Charanga Urban Roads	Other Transfers from Central Government	0	239
Output : District Roads Maintenance (URF)			0	115,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Plants	Arunga	Other Transfers from Central Government	0	3,100
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	22

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Supervision of Feeder Road maintenance	Arunga All district feeder roads	Other Transfers from Central Government	0	32,810
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	79,309
Capital Purchases				
Output : Bridge Construction			0	18,350
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	18,350
Programme : District Engineering Services			0	159,677
Capital Purchases				
Output : Construction of public Buildings			0	159,677
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	159,677
Sector : Education			2,091,641	1,969,810
Programme : Pre-Primary and Primary Education			1,280,693	1,140,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,210,364	537,258
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Lukutua LUKUTUA PS	Sector Conditional Grant (Wage)	0	119,533
Lukutua Primary School	Arunga Lukutua Primary School	Sector Conditional Grant (Wage)	287,491	51,471
wage	Lukutua Lukutua Primary school	Sector Conditional Grant (Wage)	0	143,043
Odropi Primary School	Ariguyi Odropi Primary School	Sector Conditional Grant (Wage)	252,145	41,697
wage	Ariguyi Odropi primary school	Sector Conditional Grant (Wage)	0	119,533
WAGE	Ariguyi ODROPI PS	Sector Conditional Grant (Wage)	0	119,533

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Takwa Primary School	Ariguyi Takwa Primary School	Sector Conditional Grant (Wage)	311,043	65,635
wage	Ariguyi Takwa Primary school	Sector Conditional Grant (Wage) ,,,	0	143,043
WAGE	Ariguyi TAKWA PS	Sector Conditional Grant (Wage) ,,,	0	143,043
wage	Ariguyi Yumbe Primary school	Sector Conditional Grant (Wage) ,,,	0	143,043
Yumbe Primary School	Ariguyi Yumbe Primary School	Sector Conditional Grant (Wage)	323,434	79,801
WAGE	Ariguyi YUMBE PS	Sector Conditional Grant (Wage) ,,,	0	119,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE CAPITATION	Lukutua	Sector Conditional Grant (Non-Wage) ,,,,,	0	26,311
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	26,311
UPE CAPITATION	Lukutua LUKUTUA PS	Sector Conditional Grant (Non-Wage) ,,	0	9,767
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	26,311
UPE CAPITATION	Ariguyi ODROPI PS	Sector Conditional Grant (Non-Wage) ,,	0	9,767
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	26,311
UPE CAPITATION	Ariguyi TAKWA PS	Sector Conditional Grant (Non-Wage) ,,,,,	0	26,311
UPE Capitation	Ariguyi YUMBE	Sector Conditional Grant (Non-Wage) ,,,,,	0	26,311
UPE Capitation	Ariguyi Yumbe primary school	Sector Conditional Grant (Non-Wage) ,,	0	9,767

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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	26,311
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	35,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of primary education	Arunga Different parts of the district	Sector Development Grant	0	15,000
Supervision and monitoring	Arunga Education Department - District HQ	Sector Development Grant	20,000	20,000
Output : Classroom construction and rehabilitation			5,560	418,141
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	418,141
Output : Latrine construction and rehabilitation			19,605	15,000
Item : 312101 Non-Residential Buildings				
Retention for Omba,Yiba, Eleke and Dramba	Arunga	Sector Development Grant	19,605	15,000
Output : Provision of furniture to primary schools			25,164	135,155
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	135,155
Programme : Secondary Education			440,325	568,011
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			419,897	430,983
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Ariguyi Aringa secondary school	Sector Conditional Grant (Wage) ..	0	153,994
Aringa SS	Ariguyi Aringa SS	Sector Conditional Grant (Wage)	101,949	39,850
WAGE	Ariguyi ARINGA SS	Sector Conditional Grant (Wage) ...	0	153,994

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Wage	Charanga Yumbe secondary school	Sector Conditional Grant (Wage)	,,	0	153,994
WAGE	Arunga YUMBE SS	Sector Conditional Grant (Wage)	,,	0	153,994
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	35,095
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	25,955
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	62,536
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	62,536
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	20,258
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	15,648
monitoring and supervision of projects	Arunga primary schools across the district	Sector Development Grant		0	4,610

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Output : Administration block rehabilitation			0	116,770
Item : 312101 Non-Residential Buildings				
Administration block construction	Ariguyi Aringa secondary school	Sector Development Grant	0	116,770
Programme : Skills Development			362,623	253,245
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			362,623	253,245
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Arunga Col. Ezaruku Nasuru	Sector Conditional Grant (Wage)	0	148,337
Wage	Arunga Col. Ezaruku Technical Institute	Sector Conditional Grant (Wage)	209,076	148,337
WAGE	Arunga COL.NASURU IZARUKU	Sector Conditional Grant (Wage)	0	148,337
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	104,908
Tertiary Capitation	Arunga Col.Nasuru Izaruku technical	Sector Conditional Grant (Non-Wage)	0	104,908
Programme : Education & Sports Management and Inspection			8,000	8,000
Capital Purchases				
Output : Administrative Capital			8,000	8,000
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	5,500
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	2,500
Sector : Health			642,305	425,539
Programme : Primary Healthcare			444,305	227,902
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			229,902	227,902
Item : 263366 Sector Conditional Grant (Wage)				
Yumbe HCIV	Ariguyi Yumbe HCIV	Sector Conditional Grant (Wage)	178,838	178,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yumbe HCIV	Charanga West Yumbe Cell	Sector Conditional Grant (Non-Wage)	51,064	49,064
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	197,637
Capital Purchases				
Output : Administrative Capital			198,000	197,637
Item : 312101 Non-Residential Buildings				
Construction of new OPD at Yumbe HC IV	Arunga West Yumbe Cell	District Discretionary Development Equalization Grant	0	197,637
1 new OPD constructed	Arunga West Yumbe Cell, Charanga ward	Sector Development Grant	198,000	0
Sector : Water and Environment			49,047	28,157
Programme : Rural Water Supply and Sanitation			49,047	19,657
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	19,657
Item : 312102 Residential Buildings				
Refurbishment of DWO Toilet facility	Arunga Yumbe District Headquarters	Sector Development Grant	20,000	19,657
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	8,500
Capital Purchases				
Output : Administrative Capital			0	8,500
Item : 312104 Other Structures				
procurement of a projector	Arunga Natural Resource office	District Discretionary Development Equalization Grant	0	2,500
Item : 312203 Furniture & Fixtures				
supply of bookshelf , printer and camera	Arunga Natural resource office	External Financing	0	6,000
Sector : Social Development			25,652	36,199
Programme : Community Mobilisation and Empowerment			25,652	36,199
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Yumbe Town council	Bilewu Yumbe Town council	Other Transfers from Central Government	25,652	25,652
Capital Purchases				
Output : Administrative Capital			0	10,547
Item : 312203 Furniture & Fixtures				
100 seater	Arunga District Headquarters	District Discretionary Development Equalization Grant	0	5,459
Nice Potable Chairs	Arunga District Headquartes	District Discretionary Development Equalization Grant	0	5,088
Sector : Public Sector Management			253,630	125,601
Programme : District and Urban Administration			253,630	108,601
Capital Purchases				
Output : Administrative Capital			253,630	108,601
Item : 311101 Land				

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Titling of District Land at	Arunga	District Discretionary Development Equalization Grant	0	16,824
Extension of District land done.	Arunga District land in and around the Town council	District Discretionary Development Equalization Grant	167,630	17,027
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	7
Workshops and seminar relating to implementation of DDEG	Arunga Amuna	District Discretionary Development Equalization Grant	0	3
Retention for woks completed in 2016 -17 paid	Arunga District Local Government HQ	District Discretionary Development Equalization Grant	20,000	18,104
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	695
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	3,442
Telecommunication costs	Arunga Yumbe District HQ	Other Transfers from Central Government	0	500
Item : 312213 ICT Equipment				

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ICT Equipment- Laptop	Arunga	District Discretionary Development Equalization Grant	0	4,000
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	16,091
Information, Communication & Technology	Arunga District HQ	Other Transfers from Central Government	0	380
Advertising and Public Relations	Arunga Yumbe District HQ	Other Transfers from Central Government	0	2,745
Hire of Venue, Chairs & Projector	Arunga Yumbe District HQ	Other Transfers from Central Government	0	1,658
Stationary	Arunga Yumbe District HQ	Other Transfers from Central Government	0	7,708
Welfare and Entertainment	Arunga Yumbe District HQ	Other Transfers from Central Government	0	19,391
Programme : Local Government Planning Services			0	17,000
Capital Purchases				
Output : Administrative Capital			0	17,000
Item : 312211 Office Equipment				
Connection of Local Area Network and subcription to service provider	Arunga	District Discretionary Development Equalization Grant	0	13,000
Item : 312213 ICT Equipment				
Purchase of a Lap top to the District Planner.	Arunga District Headquarters	District Discretionary Development Equalization Grant	0	4,000
Sector : Accountability			0	12,500
Programme : Financial Management and Accountability(LG)			0	11,500
Capital Purchases				
Output : Administrative Capital			0	11,500
Item : 312202 Machinery and Equipment				
2 executive office chairs and 2 tables	Arunga	District Discretionary Development Equalization Grant	0	7,500

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Item : 312213 ICT Equipment				
Laptop computer	Arunga District HQ	District Discretionary Development Equalization Grant	0	4,000
Programme : Internal Audit Services			0	1,000
Capital Purchases				
Output : Administrative Capital			0	1,000
Item : 312203 Furniture & Fixtures				
Non Metallic Book shelve	Arunga District Head quarters	District Discretionary Development Equalization Grant	0	999
Office book shelve- Non metallic	Arunga District HQs	District Discretionary Development Equalization Grant	0	1
LCIII : DRAJINI			1,115,121	1,538,567
Sector : Works and Transport			0	175,178
Programme : District, Urban and Community Access Roads			0	175,178
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 Maintainence (URF)			0	21,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wages for vegetation control	Olivu Lomorojo Naku	Other Transfers from Central Government	0	12,441
Road Gang wages	Aupi Tara Lodonga	Other Transfers from Central Government	0	8,839
Capital Purchases				
Output : Bridge Construction			0	153,889
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	153,889
Sector : Education			879,768	1,124,573
Programme : Pre-Primary and Primary Education			848,069	1,112,681

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			848,069	1,112,681
Item : 263366 Sector Conditional Grant (Wage)				
Adranga Primary School	Aupi Adranga Primary School	Sector Conditional Grant (Wage)	44,276	33,475
wage	Aupi Adranga primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Aupi ADRANGA PS	Sector Conditional Grant (Wage)	0	255,999
Dondi Primary School	Arubako Dondi Primary School	Sector Conditional Grant (Wage)	70,729	38,959
wage	Arubako Dondi primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Arubako DONDI PS	Sector Conditional Grant (Wage)	0	255,999
Dramba Primary School	Aupi Dramba Primary School	Sector Conditional Grant (Wage)	98,758	47,921
WAGE	Aupi DRAMBA PS	Sector Conditional Grant (Wage)	0	255,999
Galaba Primary School	Alivu Galaba Primary School	Sector Conditional Grant (Wage)	41,473	37,555
wage	Olivu Galaba Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Olivu GALABA PS	Sector Conditional Grant (Wage)	0	255,999
Mgbilinji Primary School	Olivu Mgbilinji Primary School	Sector Conditional Grant (Wage)	46,471	36,331
wage	Olivu Mgbilinji Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Olivu MGBILINJI PS	Sector Conditional Grant (Wage)	0	255,999
Mongoyo Primary School	Yaa Mongoyo Primary School	Sector Conditional Grant (Wage)	95,796	56,404
WAGE	Yaa MONGOYO PS	Sector Conditional Grant (Wage)	0	255,999
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	38,782

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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	255,999
wage	Olivu Okuvuru	Sector Conditional Grant (Wage)	0	223,844
Okuvuru Primary School	Olivu Okuvuru Primary School	Sector Conditional Grant (Wage)	57,027	39,344
WAGE	Olivu OKUVURU PS	Sector Conditional Grant (Wage)	0	255,999
Olivu Primary School	Olivu Olivu Primary School	Sector Conditional Grant (Wage)	58,285	34,850
wage	Yaa Olivu Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Olivu OLIVU PS	Sector Conditional Grant (Wage)	0	255,999
Wage	Ombokolo Ombokolo	Sector Conditional Grant (Wage)	0	223,844
Ombokolo Primary School	Ombokolo Ombokolo Primary School	Sector Conditional Grant (Wage)	55,831	38,740
WAGE	Ombokolo OMGBOKOLO PS	Sector Conditional Grant (Wage)	0	255,999
Oniku Primary School	Pajama Oniku Primary School	Sector Conditional Grant (Wage)	80,525	41,273
wage	Pajama Oniku Primary school	Sector Conditional Grant (Wage)	0	223,844
WAGE	Pajama ONIKU PS	Sector Conditional Grant (Wage)	0	255,999
Pajama Primary School	Ombokolo Pajama Primary School	Sector Conditional Grant (Wage)	75,385	45,346
Wage	Ombokolo Pajama Primary school	Sector Conditional Grant (Wage)	0	223,844
wage	Ombokolo PAJAMA PS	Sector Conditional Grant (Wage)	0	255,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE capitation	Olivu	Sector Conditional Grant (Non-Wage)	0	38,983
UPE capitation	Yaa	Sector Conditional Grant (Non-Wage)	0	38,983
UPE CAPITATION	Aupi ADRANGA PS	Sector Conditional Grant (Non-Wage)	0	22,643

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Adranga Primary School	Aupi Adranga Primary School	Sector Conditional Grant (Non-Wage)	5,843	4,097
UPE capitation	Aupi ADRANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	38,983
Dondi Primary School	Arubako Dondi Primary School	Sector Conditional Grant (Non-Wage)	8,010	6,944
UPE capitation	Arubako DONDI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	38,983
UPE CAPITATION	Arubako DONDI PS	Sector Conditional Grant (Non-Wage)	0	38,983
UPE	Aupi DRAMBA	Sector Conditional Grant (Non-Wage)	0	2,664
Dramba Primary School	Aupi Dramba Primary School	Sector Conditional Grant (Non-Wage)	7,991	7,993
UPE Capitation	Aupi DRAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	38,983
UPE CAPITATION	Aupi DRAMBA PS	Sector Conditional Grant (Non-Wage)	0	38,983
Galaba Primary School	Alivu Galaba Primary School	Sector Conditional Grant (Non-Wage)	5,720	4,946
UPE Capitation	Alivu GALABA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	38,983
UPE CAPITATION	Alivu GALABA PS	Sector Conditional Grant (Non-Wage)	0	38,983
UPE CAPITATION	Olivu MGBILIGI	Sector Conditional Grant (Non-Wage)	0	22,643
Mgbilinji Primary School	Olivu Mgbilinji Primary School	Sector Conditional Grant (Non-Wage)	5,177	4,454
UPE Capitation	Olivu Mgbilinji primary school	Sector Conditional Grant (Non-Wage)	0	38,983
Mongoyo Primary School	Yaa Mongoyo Primary School	Sector Conditional Grant (Non-Wage)	8,417	8,328
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	38,983

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UPE CAPITATION	Yaa MUNGOYO PS	Sector Conditional Grant (Non-Wage)	0	22,643
Naku Primary School	Yaa Naku Primary School	Sector Conditional Grant (Non-Wage)	6,541	5,246
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	38,983
UPE CAPITATION	Yaa NAKU PS	Sector Conditional Grant (Non-Wage)	0	38,983
Okuvuru Primary School	Olivu Okuvuru Primary School	Sector Conditional Grant (Non-Wage)	4,998	5,986
PE Capitation	Olivu Okuvuru primary school	Sector Conditional Grant (Non-Wage)	0	1,955
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	22,643
Olivu Primary School	Olivu Olivu Primary School	Sector Conditional Grant (Non-Wage)	4,831	6,280
UPE Capitation	Olivu OLIVU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	22,643
UPE CAPITATION	Olivu OLIVU PS	Sector Conditional Grant (Non-Wage)	0	22,643
UPE CAPITATION	Ombokolo OMGBOKOLO	Sector Conditional Grant (Non-Wage)	0	22,643
Ombokolo Primary School	Ombokolo Ombokolo Primary School	Sector Conditional Grant (Non-Wage)	4,800	5,674
UPE Capitation	Ombokolo OMGBOKOLO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	38,983
Oniku Primary School	Pajama Oniku Primary School	Sector Conditional Grant (Non-Wage)	4,442	5,046
UPE Capitation	Pajama Oniku primary school	Sector Conditional Grant (Non-Wage)	0	22,643
UPE CAPITATION	Pajama ONIKU PS	Sector Conditional Grant (Non-Wage)	0	22,643
Pajama Primary School	Ombokolo Pajama Primary School	Sector Conditional Grant (Non-Wage)	4,621	6,138

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UPE capitation	Ongbokolo PAJAMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	38,983
UPE CAPITATION	Pajama PAJAMA PS	Sector Conditional Grant (Non-Wage)	0	22,643
Programme : Secondary Education			31,699	11,892
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,699	11,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation	Arubako Drajini hill secondary school	Sector Conditional Grant (Non-Wage)	0	5,953
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	165,517
Programme : Primary Healthcare			161,201	165,517
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			161,201	165,517
Item : 263366 Sector Conditional Grant (Wage)				
Dramba HCIII	Aupi Dramba HCIII	Sector Conditional Grant (Wage)	76,871	76,871
Mongoyo HCII	Arubako Mongoyo HCII	Sector Conditional Grant (Wage)	47,171	47,171
Pajama HCII	Pajama Pajama HCII	Sector Conditional Grant (Wage)	26,500	26,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dramba HCIII	Aupi Dramba HCIII	Sector Conditional Grant (Non-Wage)	7,405	3,329
Dramba HC III	Aupi Dramba Village	Sector Conditional Grant (Non-Wage)	0	3,329
Mongoyo HC II	Arubako Kalukalua Village	Sector Conditional Grant (Non-Wage)	0	3,329
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	1,664
Pajama HCII	Pajama Pajama HCII	Sector Conditional Grant (Non-Wage)	1,627	1,664
Sector : Water and Environment			48,500	47,647
Programme : Rural Water Supply and Sanitation			48,500	47,647

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Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	47,647
Item : 312104 Other Structures				
1 deep borehole drilled	Arubako Kenya community borehole DWD56438	Sector Development , Grant	22,000	43,397
1 deep borehole drilled	Ongbokolo Malandri, DWD 56436	Sector Development , Grant	22,000	43,397
1 deep borehole rehabilitated	Yaa Naku community borehole in Naku village	Sector Development Grant	4,500	4,250
Sector : Social Development			25,652	25,652
Programme : Community Mobilisation and Empowerment			25,652	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Drajini sub county	Olivu Drajini sub county	Other Transfers from Central Government	25,652	25,652
LCIII : ARIWA			791,798	812,652
Sector : Works and Transport			0	15,690
Programme : District, Urban and Community Access Roads			0	15,690
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	15,681
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	10,212
Road Gang wages	Awinga Okubani Para Road	Other Transfers from Central Government	0	5,469
Sector : Education			559,425	583,316
Programme : Pre-Primary and Primary Education			559,425	583,316
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			528,426	534,285
Item : 263366 Sector Conditional Grant (Wage)				
Ariwa Primary School	Rigbonga Ariwa Primary School	Sector Conditional Grant (Wage)	105,185	49,017
Wage	Rigbonga Ariwa Primary school	Sector Conditional Grant (Wage) ,,,,	0	101,742
WAGE	Rigbonga ARIWA PS	Sector Conditional Grant (Wage) ,,,,,	0	112,589
Awinga Primary School	Awinga Awinga Primary School	Sector Conditional Grant (Wage)	71,178	33,503
Wage	Awinga Awinga primary school	Sector Conditional Grant (Wage) ,,,,,	0	112,589
Ayago Primary School	Okuyu Ayago Primary School	Sector Conditional Grant (Wage)	68,874	33,903
wage	Okuyu Ayago Primary school	Sector Conditional Grant (Wage) ,,,,,	0	112,589
WAGE	Okuyu AYAGO PS	Sector Conditional Grant (Wage) ,,,,	0	101,742
wage	Okuyu Okuyo primary school	Sector Conditional Grant (Wage) ,,,,,	0	112,589
WAGE	Okuyu OKUYO PS	Sector Conditional Grant (Wage) ,,,,	0	101,742
Okuyu Primary School	Okuyu Okuyu Primary School	Sector Conditional Grant (Wage)	96,112	42,260
Ombechi Primary School	Ikafe Ombechi Primary School	Sector Conditional Grant (Wage)	91,568	46,458
wage	Ikafe Ombechi Primary school	Sector Conditional Grant (Wage) ,,,,,	0	112,589
WAGE	Ikafe OMBECHI PS	Sector Conditional Grant (Wage) ,,,,	0	101,742
Tokuro Primary School	Ikafe Tokuro Primary School	Sector Conditional Grant (Wage)	56,890	29,965
Wage	Ikafe Tokuro Primary school	Sector Conditional Grant (Wage) ,,,,,	0	112,589
WAGE	Ikafe TOKURO PS	Sector Conditional Grant (Wage) ,,,,	0	101,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ariwa Primary School	Rigbonga Ariwa Primary School	Sector Conditional Grant (Non-Wage)	7,683	7,971

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UPE capitation	Rigbonga ARIWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	25,302
UPE CAPITATION	Rigbonga ARIWA PS	Sector Conditional Grant (Non-Wage)	.....	0	25,302
Awinga Primary School	Awinga Awinga Primary School	Sector Conditional Grant (Non-Wage)		6,257	6,188
UPE capitation	Awinga AWINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	.....	0	25,302
UPE CAPITATION	Awinga AWINGA PS	Sector Conditional Grant (Non-Wage)	.....	0	25,302
UPE capitation	Okuyu AYAGO	Sector Conditional Grant (Non-Wage)	.....	0	25,302
Ayago Primary School	Okuyu Ayago Primary School	Sector Conditional Grant (Non-Wage)		6,751	6,551
UPE Capitation	Okuyu Ayago primary school	Sector Conditional Grant (Non-Wage)	.....	0	25,302
UPE CAPITATION	Okuyu AYAGO PS	Sector Conditional Grant (Non-Wage)	.....	0	25,302
Okuyu Primary School	Okuyu Okuyu Primary School	Sector Conditional Grant (Non-Wage)		6,510	8,663
UPE Capitation	Okuyu Okuyu Primary school	Sector Conditional Grant (Non-Wage)	.....	0	25,302
UPE CAPITATION	Okuyu OKUYU PS	Sector Conditional Grant (Non-Wage)	...	0	15,679
Ombechi Primary School	Ikafe Ombechi Primary School	Sector Conditional Grant (Non-Wage)		6,911	9,384
UPE capitation	Ikafe OMBECHI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	...	0	15,679
UPE CAPITATION	Ikafe OMBECHI PS	Sector Conditional Grant (Non-Wage)	...	0	15,679
Tokuro Primary School	Ikafe Tokuro Primary School	Sector Conditional Grant (Non-Wage)		4,510	5,110
UPE Capitation	Ikafe Tokuro primary school	Sector Conditional Grant (Non-Wage)	...	0	15,679
UPE CAPITATION	Ikafe TOKURO PS	Sector Conditional Grant (Non-Wage)	.....	0	25,302
Capital Purchases					
Output : Latrine construction and rehabilitation				31,000	49,031
Item : 312101 Non-Residential Buildings					

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5 stances VIP constructed	Okuyu Okuyo P/S	Sector Development Grant	31,000	28,000
VIP latrine construction	Okuyu Okuyo ps	Sector Development Grant	0	21,031
Sector : Health			158,221	141,143
Programme : Primary Healthcare			148,221	131,143
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			148,221	131,143
Item : 263366 Sector Conditional Grant (Wage)				
Ariwa HCIII	Rigbonga Ariwa HCIII	Sector Conditional Grant (Wage)	79,576	79,576
Okuyo HCII	Okuyu Okuyo HCII	Sector Conditional Grant (Wage)	39,067	39,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ariwa HCIII	Rigbonga Ariwa HCIII	Sector Conditional Grant (Non-Wage)	27,950	3,355
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	1,664
Okuyu HC II	Okuyu Okuyo Centre Village	Sector Conditional Grant (Non-Wage)	0	1,664
Programme : Health Management and Supervision			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
1 Master plan developed	Rigbonga Kiranga village	District Discretionary Development Equalization Grant	10,000	10,000
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	46,850
Programme : Rural Water Supply and Sanitation			48,500	46,850
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	46,850
Item : 312104 Other Structures				

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1 deep borehole rehabilitated	Okuyu Aliodwanyosi	Sector Development Grant	4,500	4,250
1 deep borehole drilled	Ewinga Gbiria , DRY BOREHOLE	Sector Development , Grant	22,000	42,600
1 deep borehole drilled	Ikafe Meife, DWD 56453	Sector Development , Grant	22,000	42,600
Sector : Social Development			25,652	25,652
Programme : Community Mobilisation and Empowerment			25,652	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Ariwa sub county	Rigbonga Ariwa sub county	District Discretionary Development Equalization Grant	25,652	25,652
LCIII : LODONGA			1,736,588	1,937,554
Sector : Works and Transport			0	19,843
Programme : District, Urban and Community Access Roads			0	19,843
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	19,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road workers wages	Yiba Lodonga Adibo Road	Other Transfers from Central Government	0	19,833
Sector : Education			1,654,404	1,825,843
Programme : Pre-Primary and Primary Education			896,114	1,352,690
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			786,113	845,550
Item : 263366 Sector Conditional Grant (Wage)				
Kenyanga Primary School	Nyori Kenyanga Primary School	Sector Conditional Grant (Wage)	60,425	39,100
wage	Nyori Kenyanga Primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Nyori KENYANGA PS	Sector Conditional Grant (Wage)	0	205,230

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Lodonga Black Primary	Yiba Lodonga Black Primary	Sector Conditional Grant (Wage)	134,608	50,870
Lodonga Demon primary School	Mijale Lodonga Black Primary	Sector Conditional Grant (Wage)	94,983	68,448
wage	Mijale Lodonga Black primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Mijale LODONGA BLACK PS	Sector Conditional Grant (Wage)	0	205,230
wage	Yiba Lodonga Demonstration	Sector Conditional Grant (Wage)	0	187,959
WAGE	Yiba LODONGA DEMONSTRATIO N PS	Sector Conditional Grant (Wage)	0	205,230
Lodonga Girls Primary School	Yiba Lodonga Girls Primary School	Sector Conditional Grant (Wage)	61,436	36,470
wage	Yiba Lodonga Girls primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Yiba LODONGA GIRLS PS	Sector Conditional Grant (Wage)	0	205,230
Lomorojo Primary School	Yumele Lomorojo Primary School	Sector Conditional Grant (Wage)	74,916	37,157
wage	Yumele Lomorojo Primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Yumele LOMOROJO PS	Sector Conditional Grant (Wage)	0	205,230
Nyori Primary School	Yumele Nyori Primary School	Sector Conditional Grant (Wage)	77,187	46,520
wage	Yumele Nyori primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Yumele NYORI PS	Sector Conditional Grant (Wage)	0	205,230
Paduru Primary School	Orogbo Paduru Primary School	Sector Conditional Grant (Wage)	67,432	42,271
wage	Orogbo Paduru Primary school	Sector Conditional Grant (Wage)	0	187,959
WAGE	Orogbo PADURU PS	Sector Conditional Grant (Wage)	0	205,230
WAGE	Rembeta REMBETA	Sector Conditional Grant (Wage)	0	205,230

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Rembeta Primary School	Rembeta Rembeta Primary School	Sector Conditional Grant (Wage)		66,624	43,739
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	38,707
WAGE	Yiba YIBA PARENTS PS	Sector Conditional Grant (Wage)	,,,,,,	0	205,230
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE capitation	Yiba	Sector Conditional Grant (Non-Wage)	,,,,,,	0	20,842
UPE Capitation	Nyori Kenyanga	Sector Conditional Grant (Non-Wage)	,,,,,,	0	28,236
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	20,842
UPE Capitation	Mijale LODONGA BLACK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	,,,,,,	0	20,842
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	28,236
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	20,842
UPE CAPITATION	Yiba LODONGA DEMOSTRATION PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	28,236
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	28,236
UPE CAPITATION	Yiba LODONGA GIRLS PS	Sector Conditional Grant (Non-Wage)	,,,,,,	0	28,236

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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	28,236
UPE CAPITATION	Yumele LOMOROJO PS	Sector Conditional Grant (Non-Wage)	0	28,236
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	20,842
UPE CAPITATION	Yumele NYORI PS	Sector Conditional Grant (Non-Wage)	0	20,842
UPE Capitation	Orogbo PADURU PRIMARY SCHOOL	Multi-Sectoral Transfers to LLGs_ExtFin	0	20,842
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	28,236
UPE CAPITATION	Rembeta PADURU PS	Sector Conditional Grant (Non-Wage)	0	28,236
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	28,236
UPE CAPITATION	Rembeta REMBETA PS	Sector Conditional Grant (Non-Wage)	0	28,236
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	20,842
UPE Capitation	Yiba YIBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	28,236
UPE capitation	Yiba YIIBA PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	20,842
Capital Purchases				
Output : Classroom construction and rehabilitation			110,001	507,141
Item : 312101 Non-Residential Buildings				

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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	418,141
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	89,000
Programme : Skills Development			758,289	473,153
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			758,289	473,153
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Yiba ST JOHN BOSCO CORE PTC	Sector Conditional Grant (Wage)	0	285,452
Wage	Yiba St John Bosco Lodonga PTC	Sector Conditional Grant (Wage)	469,109	285,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERTIARY CAPITATION	Yiba LODONGA CORE PTC	Sector Conditional Grant (Non-Wage)	0	187,701
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	187,701
Sector : Health			8,033	8,033
Programme : Primary Healthcare			8,033	8,033
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,033	8,033
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	8,033
Sector : Water and Environment			48,500	58,183
Programme : Rural Water Supply and Sanitation			48,500	58,183
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	58,183
Item : 312104 Other Structures				

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1 deep borehole drilled	Mijale Entebbe, DWD56437	Sector Development , Grant	22,000	43,440
Borehole rehabilitated	Orogbo Icikitibo	Sector Development , Grant	0	10,493
Borehole rehabilitated	Orogbo Ijigo	Sector Development , Grant	0	10,493
1 deep borehole rehabilitated	Orogbo Orogbo community borehole in Orogbe village	Sector Development Grant	4,500	4,250
1 deep borehole drilled	Drawala Yidu, DWD 56440	Sector Development , Grant	22,000	43,440
Sector : Social Development			25,652	25,652
Programme : Community Mobilisation and Empowerment			25,652	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Lodonga sub county	Nyori Lodonga sub county	Other Transfers from Central Government	25,652	25,652
LCIII : KOCHI			1,460,930	1,584,279
Sector : Works and Transport			0	86,254
Programme : District, Urban and Community Access Roads			0	86,254
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	84,014
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	84,000
Output : District Roads Maintenance (URF)			0	2,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Term contract wages for vegetation control	Lokpe Aliodanyusi Kali Road	Other Transfers from Central Government	0	2,240
Sector : Education			1,222,322	1,253,534
Programme : Pre-Primary and Primary Education			686,088	851,740
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			655,089	797,836
Item : 263366 Sector Conditional Grant (Wage)				
Akande Primary School	Lokpe Akande Primary School	Sector Conditional Grant (Wage)	41,770	23,365
Wage	Kochi Akande Primary school	Sector Conditional Grant (Wage)	0	203,665
WAGE	Kochi AKANDE PS	Sector Conditional Grant (Wage)	0	125,546
Amaguru Primary School	Lokpe Amaguru Primary School	Sector Conditional Grant (Wage)	62,168	33,709
Wage	Lokpe Amaguru primary school	Sector Conditional Grant (Wage)	0	203,665
WAGE	Lokpe AMAGURU PS	Sector Conditional Grant (Wage)	0	203,665
East Koka Primary School	Yayari East Koka Primary School	Sector Conditional Grant (Wage)	43,086	27,084
Wage	Yayari East Koka primary school	Sector Conditional Grant (Wage)	0	203,665
WAGE	Yayari EAST KOKA PS	Sector Conditional Grant (Wage)	0	125,546
Goboro Primary School	Goboro Goboro Primary School	Sector Conditional Grant (Wage)	47,192	34,830
Wage	Goboro Goboro Primary school	Sector Conditional Grant (Wage)	0	203,665
WAGE	Goboro GOBORO PS	Sector Conditional Grant (Wage)	0	125,546
wage	Kochi Kochi Bridge Primary school	Sector Conditional Grant (Wage)	0	203,665
Kochi Bridge Primary School	Kochi Kochi Bridge Primary	Sector Conditional Grant (Wage)	59,845	44,801
WAGE	Kochi KOCHI BRIDGE PS	Sector Conditional Grant (Wage)	0	203,665
Limidia Primary School	Limidia Limidia Primary School	Sector Conditional Grant (Wage)	93,877	48,102
Wage	Limidia Limidia primary school	Sector Conditional Grant (Wage)	0	203,665
WAGE	Limidia LIMIDIA PS	Sector Conditional Grant (Wage)	0	125,546

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Lokopio Primary School	Ombaci Lokopio Primary School	Sector Conditional Grant (Wage)	62,196	37,888
Wage	Ombaci Lokopio Primary school	Sector Conditional Grant (Wage)	0	203,665
WAGE	Ombaci LOKOPIO PS	Sector Conditional Grant (Wage)	0	125,546
Lombe Primary School	Lombe Lombe Primary School	Sector Conditional Grant (Wage)	51,593	35,146
Wage	Lombe Lombe Primary school	Sector Conditional Grant (Wage)	0	203,665
WAGE	Lombe LOMBE PS	Sector Conditional Grant (Wage)	0	125,546
Manibe Is Primary School	Ombaci Manibe Is Primary School	Sector Conditional Grant (Wage)	65,248	33,970
WAGE	Ombaci Manibe Islamic Primary school	Sector Conditional Grant (Wage)	0	203,665
wage	Ombaci MANIBE ISLAMIC PS	Sector Conditional Grant (Wage)	0	125,546
Okoi Primary School	Okoi Okoi Primary School	Sector Conditional Grant (Wage)	67,088	33,893
Wage	Okoi Okoi Primary school	Sector Conditional Grant (Wage)	0	203,665
WAGE	Okoi OKOI PS	Sector Conditional Grant (Wage)	0	125,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE CAPITATION	Ombaci	Sector Conditional Grant (Non-Wage)	0	35,501
Akande Primary School	Lokpe Akande Primary School	Sector Conditional Grant (Non-Wage)	4,788	4,953
UPE Capitation	Lokpe AKANDE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	35,501
Amaguru Primary School	Lokpe Amaguru Primary School	Sector Conditional Grant (Non-Wage)	7,430	6,880
UPE Capitation	Lokpe AMAGURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	18,574
UPE CAPITATION	Lokpe AMAGURU PS	Sector Conditional Grant (Non-Wage)	0	35,501

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East Koka Primary School	Yayari East Koka Primary School	Sector Conditional Grant (Non-Wage)		5,455	4,853
UPE Capitation	Yayari East Koka primary school	Sector Conditional Grant (Non-Wage)	.....	0	35,501
Goboro Primary School	Goboro Goboro Primary School	Sector Conditional Grant (Non-Wage)		5,677	5,260
UPE capitation	Goboro GOBORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	.....	0	35,501
UPE CAPITATION	Goboro GOBORO PS	Sector Conditional Grant (Non-Wage)	....	0	18,574
Kochi Bridge Primary School	Kochi Kochi Bridge Primary School	Sector Conditional Grant (Non-Wage)		6,917	6,858
UPE Capitation	Kochi KOCHI BRIDGE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	....	0	18,574
UPE CAPITATION	Kochi KOCHI BRIDGE PS	Sector Conditional Grant (Non-Wage)	.....	0	35,501
Limidia Primary School	Limidia Limidia Primary School	Sector Conditional Grant (Non-Wage)		8,016	8,628
UPE capitation	Limidia LIMIDIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	....	0	18,574
UPE CAPITATION	Limidia LIMIDIA PS	Sector Conditional Grant (Non-Wage)	.....	0	35,501
Lokopio Primary School	Ombaci Lokopio Primary School	Sector Conditional Grant (Non-Wage)		6,670	7,015
Lombe Primary School	Lombe Lokopio primary School	Sector Conditional Grant (Non-Wage)		5,819	6,280
UPE capitation	Ombaci LOKOPIO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	....	0	18,574
UPE Capitation	Lombe Lombe primary school	Sector Conditional Grant (Non-Wage)	.....	0	35,501
UPE CAPITATION	Lombe LOMBE PS	Sector Conditional Grant (Non-Wage)	.....	0	35,501
Manibe Is Primary School	Ombaci Manibe Is Primary School	Sector Conditional Grant (Non-Wage)		5,022	5,046

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UPE Capitation	Ombaci Manibe Islamic primary school	Sector Conditional Grant (Non-Wage)	0	35,501
UPE CAPITATION	Ombaci MANIBE ISLAMIC PS	Sector Conditional Grant (Non-Wage)	0	35,501
Okoi Primary School	Okoi Okoi Primary School	Sector Conditional Grant (Non-Wage)	5,232	5,988
UPE Capitation	Okoi Okoi primary school	Sector Conditional Grant (Non-Wage)	0	35,501
UPE CAPITATION	Okoi OKOI PS	Sector Conditional Grant (Non-Wage)	0	35,501
Capital Purchases				
Output : Latrine construction and rehabilitation			31,000	53,903
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	28,000
Construction of Vip latrine	Goboro Amaguru primary school	Sector Development Grant	0	4,872
VIP latrine construction	Kochi Amaguru ps	Sector Development Grant	0	21,031
Programme : Secondary Education			156,991	119,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,991	119,012
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	54,484
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	54,484
Romogi Seed SS	Yayari Romogi Seed SS	Sector Conditional Grant (Non-Wage)	48,152	0
Programme : Skills Development			379,243	282,782
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			379,243	282,782
Item : 263366 Sector Conditional Grant (Wage)				
WAGE	Yayari LOKOPIO HILLS TECHNICAL	Sector Conditional Grant (Wage)	0	177,874
wage	Ombaci Lokopio technical institute	Sector Conditional Grant (Wage)	225,695	177,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tertiary Capitation	Yayari Lokopio Hills Technical institute	Sector Conditional Grant (Non-Wage)	0	104,908
Lokopio Technical Institute	Ombaci Lokopio Technical Institute	Sector Conditional Grant (Non-Wage)	153,548	0
Sector : Health			186,457	191,665
Programme : Primary Healthcare			186,457	191,665
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,888	3,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alnoor HC II	Limidia Gadania Village	Sector Conditional Grant (Non-Wage)	3,888	3,888
Output : Basic Healthcare Services (HCIV-HCII-LLS)			182,568	187,776
Item : 263366 Sector Conditional Grant (Wage)				
Goboro HCII	Goboro Goboro HCII	Sector Conditional Grant (Wage)	17,619	17,619
Kochi HCIII	Kochi Kochi HCIII	Sector Conditional Grant (Wage)	82,917	82,917
Lokpe HC II	Lokpe Lokpe HC II	Sector Conditional Grant (Wage)	30,524	30,524
Ombachi HCII	Ombaci Ombachi HCII	Sector Conditional Grant (Wage)	39,223	39,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ombachi HCII	Ombaci Lokopio Village	Sector Conditional Grant (Non-Wage)	1,627	3,329
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	3,329
Kochi HCIII	Kochi Nabara Village	Sector Conditional Grant (Non-Wage)	7,405	9,171
Sector : Water and Environment			26,500	27,174
Programme : Rural Water Supply and Sanitation			26,500	27,174
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,500	27,174
Item : 312104 Other Structures				
1 deep borehole rehabilitated	Kochi Kegburu community borehole in Kegburu village	Sector Development Grant	4,500	5,041
1 deep borehole drilled	Goboro Malanga community borehole, DWD 56444	Sector Development Grant	22,000	22,134
Sector : Social Development			25,652	25,652
Programme : Community Mobilisation and Empowerment			25,652	25,652
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,652	25,652
Item : 263104 Transfers to other govt. units (Current)				
Kochi sub county	Kochi Kochi sub county	Other Transfers from Central Government	25,652	25,652