

**Vote:556 Yumbe District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	663,992	516,582	663,993
<b>Discretionary Government Transfers</b>	6,788,694	6,051,881	7,476,208
<b>Conditional Government Transfers</b>	20,164,906	15,234,331	26,379,967
<b>Other Government Transfers</b>	4,988,020	2,068,468	13,263,314
<b>Donor Funding</b>	3,578,068	3,897,255	8,776,806
<b>Grand Total</b>	<b>36,183,680</b>	<b>27,768,517</b>	<b>56,560,288</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	2,683,826	6,917,405	5,523,839
Finance	456,366	364,908	619,915
Statutory Bodies	907,059	587,916	929,037
Production and Marketing	2,051,076	1,140,354	5,012,094
Health	6,749,620	3,800,958	13,244,170
Education	14,958,876	11,142,931	19,206,162
Roads and Engineering	2,709,264	1,350,362	4,985,719
Water	1,138,021	830,335	901,382
Natural Resources	1,101,618	184,639	2,329,266
Community Based Services	2,638,802	1,226,794	3,328,612
Planning	655,836	135,241	340,081
Internal Audit	133,317	86,675	140,012
<b>Grand Total</b>	<b>36,183,680</b>	<b>27,768,517</b>	<b>56,560,288</b>
<i>o/w: Wage:</i>	<i>16,751,454</i>	<i>12,563,590</i>	<i>19,224,436</i>
<i>Non-Wage Recurrent:</i>	<i>6,863,328</i>	<i>5,061,835</i>	<i>8,960,566</i>
<i>Domestic Devt:</i>	<i>8,990,831</i>	<i>6,245,836</i>	<i>19,598,480</i>
<i>Donor Devt:</i>	<i>3,578,068</i>	<i>3,897,255</i>	<i>8,776,806</i>

**Vote:556 Yumbe District****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>663,992</b>	<b>516,582</b>	<b>663,993</b>
Advertisements/Bill Boards	4,800	485	14,800
Animal & Crop Husbandry related Levies	112,231	17,986	97,231
Application Fees	30,780	5,767	61,143
Beer	0	0	0
Business licenses	23,480	15,372	60,500
Cigarettes	0	15,126	0
Local Hotel Tax	3,480	0	0
Local Services Tax	78,000	132,191	76,485
Market /Gate Charges	156,309	46,326	168,383
Miscellaneous and unidentified taxes	0	0	5,696
Miscellaneous receipts/income	129,840	184,543	0
Other Court Fees	339	0	500
Other Fees and Charges	40,460	30,053	54,600
Park Fees	16,500	26,000	26,500
Property related Duties/Fees	55,156	40,000	70,155
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	8,000
Registration of Businesses	4,618	2,733	20,000
<b>2a. Discretionary Government Transfers</b>	<b>6,788,694</b>	<b>6,051,881</b>	<b>7,476,208</b>
District Discretionary Development Equalization Grant	3,763,489	3,763,489	4,080,659
District Unconditional Grant (Non-Wage)	1,038,747	779,060	1,136,122
District Unconditional Grant (Wage)	1,652,942	1,239,707	1,860,607
Urban Discretionary Development Equalization Grant	77,950	77,950	101,474
Urban Unconditional Grant (Non-Wage)	117,728	88,296	119,458
Urban Unconditional Grant (Wage)	137,838	103,378	177,888
<b>2b. Conditional Government Transfer</b>	<b>20,164,906</b>	<b>15,234,331</b>	<b>26,379,967</b>
Sector Conditional Grant (Wage)	14,960,674	11,220,505	17,185,941
Sector Conditional Grant (Non-Wage)	2,870,743	1,967,532	3,700,837
Sector Development Grant	1,179,125	1,179,125	4,296,371
Transitional Development Grant	118,592	20,638	91,560
General Public Service Pension Arrears (Budgeting)	152,270	152,270	0
Salary arrears (Budgeting)	126,536	126,536	3,956
Pension for Local Governments	310,312	232,734	366,219
Gratuity for Local Governments	446,654	334,991	735,084
<b>2c. Other Government Transfer</b>	<b>4,988,020</b>	<b>2,068,468</b>	<b>13,263,314</b>

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Northern Uganda Social Action Fund (NUSAF)	2,183,920	287,567	3,225,000
Support to PLE (UNEB)	6,000	0	6,000
Uganda Road Fund (URF)	998,345	811,138	1,437,410
Uganda Women Entrepreneurship Program(UWEP)	400,000	125,361	400,000
Youth Livelihood Programme (YLP)	900,000	568,820	900,000
Regional Pastoral Livelihoods Resilience Project	132,000	32,816	0
Uganda Sanitation Fund	367,755	90,631	0
Other	0	1,000	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	797,630
Support to Production Extension Services	0	151,135	0
Infectious Diseases Institute (IDI)	0	0	150,000
Neglected Tropical Diseases (NTDs)	0	0	120,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	6,227,274
<b>3. Donor</b>	<b>3,578,068</b>	<b>3,897,255</b>	<b>8,776,806</b>
European Union (EU)	0	0	1,019,039
United Nations Children Fund (UNICEF)	1,958,000	5,230	2,458,000
United Nations Population Fund (UNPF)	57,600	0	57,600
Global Fund for HIV, TB & Malaria	100,000	98,779	410,229
United Nations High Commission for Refugees (UNHCR)	842,468	3,763,701	4,381,938
World Health Organisation (WHO)	200,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Belgium Technical Cooperation (BTC)	0	0	150,000
Infectious Diseases Institute (IDI)	150,000	23,040	0
Institutional Capacity Building (ICB)	150,000	6,505	0
Neglected Tropical Diseases (NTDs)	120,000	0	0
<b>Total Revenues shares</b>	<b>36,183,680</b>	<b>27,768,517</b>	<b>56,560,288</b>

**Vote:556 Yumbe District****FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,610,361</b>	<b>1,570,313</b>	<b>2,101,319</b>
District Unconditional Grant (Non-Wage)	112,511	89,425	163,228
District Unconditional Grant (Wage)	401,267	478,281	807,588
General Public Service Pension Arrears (Budgeting)	152,270	152,270	0
Gratuity for Local Governments	446,654	334,991	735,084
Locally Raised Revenues	60,811	156,076	25,244
Other Transfers from Central Government	0	0	0
Pension for Local Governments	310,312	232,734	366,219
Salary arrears (Budgeting)	126,536	126,536	3,956
<b>Development Revenues</b>	<b>379,015</b>	<b>4,428,572</b>	<b>2,689,084</b>
District Discretionary Development Equalization Grant	379,015	377,304	518,026
District Unconditional Grant (Non-Wage)	0	0	0
Donor Funding	0	3,763,701	1,796,920
Other Transfers from Central Government	0	287,567	374,138
<b>Total Revenues shares</b>	<b>1,989,376</b>	<b>5,998,885</b>	<b>4,790,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	401,267	119,466	807,588
Non Wage	1,209,094	196	1,293,731
<b>Development Expenditure</b>			
Domestic Development	379,015	68	892,164
Donor Development	0	0	1,796,920
<b>Total Expenditure</b>	<b>1,989,376</b>	<b>119,730</b>	<b>4,790,403</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	401,267	807,588	0	0	0	807,588
211103 Allowances	3,847	0	0	0	0	0
212105 Pension for Local Governments	462,582	0	0	0	0	0
212107 Gratuity for Local Governments	573,191	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	3,600	0	4,998	0	0	4,998
213004 Gratuity Expenses	0	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,400	0	4,000	0	0	4,000
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
221017 Subscriptions	1,500	0	5,000	0	0	5,000
222001 Telecommunications	2,500	0	3,000	0	0	3,000
223005 Electricity	4,000	0	0	0	0	0
223006 Water	905	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	31,037	0	17,397	0	0	17,397
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	6,363	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	10,000	0	11,000	0	0	11,000

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321617 Salary Arrears (Budgeting)	0	0	3,956	0	0	3,956
<b>Total Cost of Output 01</b>	<b>1,534,092</b>	<b>807,588</b>	<b>80,351</b>	<b>0</b>	<b>0</b>	<b>887,939</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	4,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	900	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	58,654	0	0	0	0	0
221003 Staff Training	30,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>92,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>						
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	0	0	0
211103 Allowances	0	0	9,020	0	0	9,020
224004 Cleaning and Sanitation	0	0	32,000	0	0	32,000

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<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>41,020</b>	<b>0</b>	<b>0</b>	<b>41,020</b>
<b>138107 Registration of Births, Deaths and Marriages</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>						
223004 Guard and Security services	0	0	5,475	0	0	5,475
227001 Travel inland	6,000	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>6,000</b>	<b>0</b>	<b>7,475</b>	<b>0</b>	<b>0</b>	<b>7,475</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
212105 Pension for Local Governments	0	0	366,219	0	0	366,219
212107 Gratuity for Local Governments	0	0	735,084	0	0	735,084
221011 Printing, Stationery, Photocopying and Binding	6,000	0	3,000	0	0	3,000
221020 IPPS Recurrent Costs	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	840	0	0	0	0	0
227001 Travel inland	15,000	0	15,002	0	0	15,002
227004 Fuel, Lubricants and Oils	2,160	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>25,000</b>	<b>0</b>	<b>1,119,305</b>	<b>0</b>	<b>0</b>	<b>1,119,305</b>
<b>138111 Records Management Services</b>						
211103 Allowances	0	0	1,080	0	0	1,080
221003 Staff Training	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,300	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>8,000</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>
<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0

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<b>Total Cost of Output 12</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>							
211103 Allowances		1,080	0	0	0	0	0
221001 Advertising and Public Relations		7,520	0	8,000	0	0	8,000
221002 Workshops and Seminars		3,360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0	2,000	0	0	2,000
227001 Travel inland		4,040	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>		<b>20,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>1,735,746</b>	<b>807,588</b>	<b>1,293,731</b>	<b>0</b>	<b>0</b>	<b>2,101,319</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	13,253	200,183	213,436
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>213,436</b>
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: District Discretionary Development Equalization Grant</i>				13,253
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Short Term Consultancy Services - Land Survey and Titling-1655</i>	<i>Source: Donor Funding</i>				200,183
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,000	68,862	78,862
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>78,862</b>
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Donor Funding</i>				68,862



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311101 Land		167,630	0	0	120,000	0	120,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>120,000</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Real estate services - Land Expenses-1516</i>	<i>Source: District Discretionary Development Equalization Grant</i>				120,000
312101 Non-Residential Buildings		37,000	0	0	202,773	1,327,710	1,530,484
<b>Total for LCIII: KURU</b>		<b>County: ARINGA</b>					<b>300,000</b>
<i>LCII: Omba</i>	<i>Kuru Sub County HQ</i>	<i>Building Construction - Storeyed Building-265</i>	<i>Source: Donor Funding</i>				300,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>989,773</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				125,000
<i>LCII: Arunga</i>	<i>Yumbe District Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				40,000
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				37,773
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Donor Funding</i>				42,000
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Donor Funding</i>				250,000
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Donor Funding</i>				495,000
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>					<b>200,000</b>
<i>LCII: Aupi</i>	<i>Drajini Sub County HQ</i>	<i>Building Construction - Offices-248</i>	<i>Source: Donor Funding</i>				200,000
<b>Total for LCIII: LODONGA</b>		<b>County: ARINGA</b>					<b>28,804</b>
<i>LCII: Nyori</i>	<i>Lodonga Sub County HQ</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Donor Funding</i>				17,804

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<i>LCII: Nyori</i>	<i>Lodonga Sub County HQ</i>	<i>Building Construction - Offices-248</i>	<i>Source: Donor Funding</i>	11,000
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>		<b>11,906</b>
<i>LCII: Ombaci</i>	<i>Lokopio Police Post</i>	<i>Building Construction - Police Offices-251</i>	<i>Source: Donor Funding</i>	11,906
312201 Transport Equipment		45,000	0 0 0 0	0
312213 ICT Equipment		4,000	0 0 0 0	0
314101 Petroleum Products		0	0 0 0 0	0
314203 Finished goods		0	0 0 546,138 200,165	746,303
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>746,303</b>
<i>LCII: Arunga</i>	<i>District District HQs</i>	<i>Capacity Building HLG- Printing , Stationary, Photocopying &amp; binding.</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000
<i>LCII: Arunga</i>	<i>Yumbe District</i>	<i>Fuel, Lubricants and oils for CBG activities</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000
<i>LCII: Arunga</i>	<i>Yumbe District</i>	<i>Motor Vehicle Maintainace and Repairs</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,000
<i>LCII: Arunga</i>	<i>Yumbe District wide</i>	<i>Training of CPMC, CPC and CWC - Stationary</i>	<i>Source: Other Transfers from Central Government</i>	30,413
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Capacity Building for HLG- Staff Training</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Capacity Building for HLG- Workshops &amp; Seminars</i>	<i>Source: District Discretionary Development Equalization Grant</i>	89,000
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Capacity Building HLG- Travel inland</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Fuel, Oil &amp; Lubricants</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,000
<i>LCII: Arunga</i>	<i>Yumbe District HQ</i>	<i>Printing, Stationary, Binding &amp; Photocopying</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,000

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LCII: Arunga	Yumbe District HQ	Monitoring, Supervision, Evaluation and Accountability	Source: Donor Funding	50,973
LCII: Arunga	Yumbe District HQ	Monitoring, Coordination, Evaluation and Accountability	Source: Donor Funding	116,192
LCII: Arunga	Yumbe District HQ	Police Surveillance, - Fuel, Communication, Repair-M/vehicle	Source: Donor Funding	33,000
LCII: Arunga	Yumbe District HQ	DRDIP Operations- Office equipment & Small supplies	Source: Other Transfers from Central Government	2,834
LCII: Arunga	Yumbe District HQ	DRDIP Operations- Service & maintenance of Motor vehicles	Source: Other Transfers from Central Government	5,720
LCII: Arunga	Yumbe District HQ	DRDIP- Fuel	Source: Other Transfers from Central Government	16,400
LCII: Arunga	Yumbe District HQ	Monitoring & Evaluation & Supervision- NUSAF3 Activities- Fuel	Source: Other Transfers from Central Government	50,293
LCII: Arunga	Yumbe District HQ	Training of CPC, CPMC, & CWC- Small Office Equipment	Source: Other Transfers from Central Government	4,200
LCII: Arunga	Yumbe District HQ	Training of CPMC & CPC & CWC- Bank Transaction Charges	Source: Other Transfers from Central Government	3,600
LCII: Arunga	Yumbe District HQ	Training of CPMC, CPC & CWC- Allowances- for Community Facilitators	Source: Other Transfers from Central Government	61,332
LCII: Arunga	Yumbe District HQ	Training of CPMC, CPC & CWC- Hall Hire	Source: Other Transfers from Central Government	2,452

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LCII: Arunga	Yumbe District HQ	Training of CPMC, CPC & CWC- Meals and Refreshment	Source: Other Transfers from Central Government	15,856
LCII: Arunga	Yumbe District HQ	Training of CPMC, CPC, & CWC- Travel Inland	Source: Other Transfers from Central Government	46,854
LCII: Arunga	Yumbe District HQs	Monitoring, Supervision, Evaluation and Accountability	Source: District Discretionary Development Equalization Grant	20,000
LCII: Arunga	Yumbe District HQs	Training of CPMC, CPC, & CWC,- Airtimes & Bundles	Source: Other Transfers from Central Government	3,600
LCII: Arunga	Yumbe District HQs	Training of CPMC, CPC, CWC under NUSAF3- Maintenance , Repair and Service of Motor Cycles and Motor Vehicles	Source: Other Transfers from Central Government	2,800
LCII: Arunga	Yumbe District HQs	Training of CPMC, CPC, CWC-Airtime/ Data	Source: Other Transfers from Central Government	3,600
LCII: Arunga	Yumbe District wide	DRDIP Opeartions- Transaction bank Charges	Source: Other Transfers from Central Government	9,480
LCII: Arunga	Yumbe District wide	DRDIP Operations- Assorted Office supplies, Printing, photocopying & general stationary	Source: Other Transfers from Central Government	10,330
LCII: Arunga	Yumbe District Wide	DRDIP Operations- Communication- Airtime & Bundles	Source: Other Transfers from Central Government	31,570
LCII: Arunga	Yumbe District wide	DRDIP Operations- Meals & Refreshment	Source: Other Transfers from Central Government	23,908

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<i>LCII: Arunga</i>	<i>Yumbe District wide</i>	<i>DRDIP Operations- Tranvel Inland</i>	<i>Source: Other Transfers from Central Government</i>				48,896
<b>Total Cost of Output 72</b>	<b>253,630</b>	<b>0</b>	<b>0</b>	<b>892,164</b>	<b>1,796,920</b>	<b>2,689,084</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>253,630</b>	<b>0</b>	<b>0</b>	<b>892,164</b>	<b>1,796,920</b>	<b>2,689,084</b>	
<b>Total cost of District and Urban Administration</b>	<b>1,989,376</b>	<b>807,588</b>	<b>1,293,731</b>	<b>892,164</b>	<b>1,796,920</b>	<b>4,790,403</b>	
<b>Total cost of Administration</b>	<b>1,989,376</b>	<b>807,588</b>	<b>1,293,731</b>	<b>892,164</b>	<b>1,796,920</b>	<b>4,790,403</b>	

**Vote:556 Yumbe District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>319,432</b>	<b>236,653</b>	<b>404,399</b>
District Unconditional Grant (Non-Wage)	66,000	55,717	78,430
District Unconditional Grant (Wage)	213,432	180,936	295,969
Locally Raised Revenues	40,000	0	30,000
<b>Development Revenues</b>	<b>11,668</b>	<b>11,615</b>	<b>70,562</b>
District Discretionary Development Equalization Grant	11,668	11,615	14,287
Donor Funding	0	0	56,275
<b>Total Revenues shares</b>	<b>331,100</b>	<b>248,268</b>	<b>474,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	213,432	62,404	295,969
Non Wage	106,000	33,593	108,430
<b>Development Expenditure</b>			
Domestic Development	11,668	0	14,287
Donor Development	0	0	56,275
<b>Total Expenditure</b>	<b>331,100</b>	<b>95,998</b>	<b>474,961</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	213,432	295,969	0	0	0	295,969
211103 Allowances	3,250	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	1,000	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000

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221002 Workshops and Seminars	1,250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
221017 Subscriptions	500	0	500	0	0	500
222001 Telecommunications	1,000	0	600	0	0	600
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	6,000	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>235,432</b>	<b>295,969</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>315,969</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,000	0	0	1,000
222001 Telecommunications	1,000	0	1,000	0	0	1,000
227001 Travel inland	10,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,623	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>20,623</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
222001 Telecommunications	2,000	0	2,000	0	0	2,000
227001 Travel inland	5,425	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>20,425</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	6,000	0	0	6,000
227001 Travel inland	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>20,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148105 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,570	0	0	2,570
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,000	0	1,000	0	0	1,000
227001 Travel inland	6,000	0	4,930	0	0	4,930
227004 Fuel, Lubricants and Oils	3,104	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>13,604</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148106 Integrated Financial Management System</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	10,000	0	0	10,000
222001 Telecommunications	1,500	0	2,000	0	0	2,000
223005 Electricity	0	0	4,000	0	0	4,000
227001 Travel inland	4,347	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
<b>Total Cost of Output 06</b>	<b>9,347</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>



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## 148107 Sector Capacity Development

221003 Staff Training	0	0	2,430	0	0	2,430
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>2,430</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>319,432</b>	<b>295,969</b>	<b>108,430</b>	<b>0</b>	<b>0</b>	<b>404,399</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 148172 Administrative Capital

312202 Machinery and Equipment	7,668	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	7,787	5,500	13,287

**Total for LCIII: YUMBE TC** **County: ARINGA** **13,287**

LCII: Arunga	District HQs	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	1,500
LCII: Arunga	District HQs	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	3,287
LCII: Arunga	District HQs	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant	1,000
LCII: Arunga	District HQs	Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant	2,000

312213 ICT Equipment	4,000	0	0	6,500	4,000	10,500
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**Total for LCIII: YUMBE TC** **County: ARINGA** **10,500**

LCII: Arunga	District Headquarers	ICT - Laptop (Notebook Computer) -779	Source: Donor Funding	4,000
LCII: Arunga	District headquarters	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	6,500

314203 Finished goods	0	0	0	0	46,775	46,775
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**Total for LCIII: YUMBE TC** **County: ARINGA** **46,775**

LCII: Arunga	District HQs	Fuel,lubricants and oils	Source: Donor Funding	18,000
LCII: Arunga	District HQs	Maintenance - vehicle and equipment	Source: Donor Funding	4,250
LCII: Arunga	District HQs	Printing ,stationery, photocopying and binding	Source: Donor Funding	2,000
LCII: Arunga	District HQs	Telecommunicati on	Source: Donor Funding	2,400

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<i>LCII: Arunga</i>	<i>District HQs</i>	<i>Travel inland</i>	<i>Source: Donor Funding</i>				16,500
<i>LCII: Arunga</i>	<i>District HQs</i>	<i>Welfare for stakeholders meetings</i>	<i>Source: Donor Funding</i>				1,125
<i>LCII: Arunga</i>	<i>District HQs</i>	<i>Workshops and meetings</i>	<i>Source: Donor Funding</i>				2,500
<b>Total Cost of Output 72</b>		<b>11,668</b>	<b>0</b>	<b>0</b>	<b>14,287</b>	<b>56,275</b>	<b>70,562</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>11,668</b>	<b>0</b>	<b>0</b>	<b>14,287</b>	<b>56,275</b>	<b>70,562</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>331,100</b>	<b>295,969</b>	<b>108,430</b>	<b>14,287</b>	<b>56,275</b>	<b>474,961</b>
<b>Total cost of Finance</b>		<b>331,100</b>	<b>295,969</b>	<b>108,430</b>	<b>14,287</b>	<b>56,275</b>	<b>474,961</b>

**Vote:556 Yumbe District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>676,011</b>	<b>385,331</b>	<b>712,905</b>
District Unconditional Grant (Non-Wage)	390,612	264,821	444,301
District Unconditional Grant (Wage)	207,784	120,509	190,989
Locally Raised Revenues	77,615	0	77,615
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,687</b>
District Discretionary Development Equalization Grant	0	0	10,687
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>676,011</b>	<b>385,331</b>	<b>723,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	207,784	28,308	190,989
Non Wage	468,227	37,176	521,916
<b>Development Expenditure</b>			
Domestic Development	0	0	10,687
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>676,011</b>	<b>65,484</b>	<b>723,592</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	165,980	121,485	0	0	0	<b>121,485</b>
211103 Allowances	240,847	0	316,000	0	0	<b>316,000</b>
213001 Medical expenses (To employees)	3,200	0	2,000	0	0	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	3,200	0	4,000	0	0	<b>4,000</b>

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221002 Workshops and Seminars	0	0	3,566	0	0	3,566
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,500	0	0	2,500
221012 Small Office Equipment	2,000	0	3,000	0	0	3,000
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	3,000	0	400	0	0	400
222003 Information and communications technology (ICT)	1,640	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	5,653	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	4,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>436,520</b>	<b>121,485</b>	<b>359,566</b>	<b>0</b>	<b>0</b>	<b>481,051</b>

## 138202 LG procurement management services

211101 General Staff Salaries	17,468	44,304	0	0	0	44,304
211103 Allowances	0	0	2,700	0	0	2,700
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	0	902	0	0	902
221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	700	0	0	700
221017 Subscriptions	0	0	500	0	0	500
222003 Information and communications technology (ICT)	1,000	0	500	0	0	500
227001 Travel inland	4,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>31,468</b>	<b>44,304</b>	<b>11,602</b>	<b>0</b>	<b>0</b>	<b>55,906</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	24,336	25,200	0	0	0	25,200
211103 Allowances	3,560	0	0	0	0	0

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221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
221004 Recruitment Expenses	15,000	0	19,000	0	0	19,000
221008 Computer supplies and Information Technology (IT)	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	500	0	1,000	0	0	1,000
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	500	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	325	0	0	325
227001 Travel inland	4,640	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>51,936</b>	<b>25,200</b>	<b>33,725</b>	<b>0</b>	<b>0</b>	<b>58,925</b>
<b>138204 LG Land management services</b>						
221002 Workshops and Seminars	5,500	0	8,784	0	0	8,784
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	8,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>18,000</b>	<b>0</b>	<b>15,584</b>	<b>0</b>	<b>0</b>	<b>15,584</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	3,780	0	0	0	0	0
221002 Workshops and Seminars	11,000	0	17,500	0	0	17,500
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,326	0	0	1,326
227001 Travel inland	7,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>26,780</b>	<b>0</b>	<b>30,826</b>	<b>0</b>	<b>0</b>	<b>30,826</b>
<b>138206 LG Political and executive oversight</b>						
213001 Medical expenses (To employees)	2,400	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	3,600	0	1,000	0	0	1,000
221002 Workshops and Seminars	5,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,400	0	850	0	0	850
221009 Welfare and Entertainment	4,007	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,600	0	2,000	0	0	2,000
221012 Small Office Equipment	1,400	0	1,000	0	0	1,000
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	4,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	3,000	0	1,000	0	0	1,000
223005 Electricity	1,000	0	0	0	0	0
223006 Water	900	0	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	500	0	0	500
227001 Travel inland	37,000	0	18,675	0	0	18,675
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	15,500	0	0	15,500
228002 Maintenance - Vehicles	5,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>91,307</b>	<b>0</b>	<b>55,025</b>	<b>0</b>	<b>0</b>	<b>55,025</b>
<b>138207 Standing Committees Services</b>						
221002 Workshops and Seminars	5,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	13,000	0	3,588	0	0	3,588
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>20,000</b>	<b>0</b>	<b>15,588</b>	<b>0</b>	<b>0</b>	<b>15,588</b>

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<b>Total Cost of Class of Output Higher LG Services</b>		<b>676,011</b>	<b>190,989</b>	<b>521,916</b>	<b>0</b>	<b>0</b>	<b>712,905</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>138272 Administrative Capital</b>							
312202 Machinery and Equipment	0	0	0	5,687	0	<b>5,687</b>	
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>5,687</b>
<i>LCII: Arunga</i>	<i>District HQ</i>	<i>Machinery and Equipment - Photocopier-1093</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,687</i>
312203 Furniture & Fixtures	0	0	0	5,000	0	<b>5,000</b>	
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>5,000</b>
<i>LCII: Arunga</i>	<i>District HQ</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,500</i>
<i>LCII: Arunga</i>	<i>District HQ</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,500</i>
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,687</b>	<b>0</b>	<b>10,687</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,687</b>	<b>0</b>	<b>10,687</b>
<b>Total cost of Local Statutory Bodies</b>		<b>676,011</b>	<b>190,989</b>	<b>521,916</b>	<b>10,687</b>	<b>0</b>	<b>723,592</b>
<b>Total cost of Statutory Bodies</b>		<b>676,011</b>	<b>190,989</b>	<b>521,916</b>	<b>10,687</b>	<b>0</b>	<b>723,592</b>

**Vote:556 Yumbe District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>826,400</b>	<b>633,720</b>	<b>2,180,883</b>
District Unconditional Grant (Non-Wage)	8,000	5,825	0
District Unconditional Grant (Wage)	98,920	45,150	23,994
Locally Raised Revenues	12,000	0	15,000
Other Transfers from Central Government	132,000	151,135	797,630
Sector Conditional Grant (Non-Wage)	94,613	70,960	478,345
Sector Conditional Grant (Wage)	480,867	360,650	865,914
<b>Development Revenues</b>	<b>1,013,084</b>	<b>289,166</b>	<b>2,567,470</b>
District Discretionary Development Equalization Grant	162,800	162,065	169,942
Other Transfers from Central Government	756,000	32,816	2,209,020
Sector Development Grant	94,284	94,284	188,507
<b>Total Revenues shares</b>	<b>1,839,485</b>	<b>922,886</b>	<b>4,748,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	579,787	305,383	889,908
Non Wage	246,613	24,553	1,290,975
<b>Development Expenditure</b>			
Domestic Development	1,013,084	38,138	2,567,470
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,839,484</b>	<b>368,074</b>	<b>4,748,352</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	480,867	889,908	0	0	0	889,908



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227001 Travel inland	13,000	0	13,000	0	0	13,000
<b>Total Cost of Output 01</b>	<b>493,867</b>	<b>889,908</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>902,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>493,867</b>	<b>889,908</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>902,908</b>
<b>Total cost of Agricultural Extension Services</b>	<b>493,867</b>	<b>889,908</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>902,908</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

### 018201 District Production Management Services

211101 General Staff Salaries	98,920	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	2,500	0	0	0	0	0
224006 Agricultural Supplies	7,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,079	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>138,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018202 Crop disease control and marketing

221002 Workshops and Seminars	9,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	690	0	0	0	0	0

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222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	8,500	0	0	0	0	0
224006 Agricultural Supplies	784,629	0	0	0	0	0
227001 Travel inland	11,338	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,071	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>824,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
221002 Workshops and Seminars	0	0	2,151	0	0	2,151
221011 Printing, Stationery, Photocopying and Binding	0	0	1,122	0	0	1,122
224001 Medical and Agricultural supplies	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	0	2,899	0	0	2,899
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>21,671</b>	<b>0</b>	<b>0</b>	<b>21,671</b>
<b>018204 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	671	0	0	671
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>20,671</b>	<b>0</b>	<b>0</b>	<b>20,671</b>
<b>018205 Fisheries regulation</b>						
211103 Allowances	0	0	84,000	0	0	84,000
221001 Advertising and Public Relations	0	0	92,400	0	0	92,400
221002 Workshops and Seminars	4,000	0	278,920	0	0	278,920
221008 Computer supplies and Information Technology (IT)	0	0	13,000	0	0	13,000

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221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	14,410	0	0	14,410
221012 Small Office Equipment	800	0	13,971	0	0	13,971
222001 Telecommunications	600	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	11,020	0	0	11,020
224001 Medical and Agricultural supplies	1,729	0	34,000	0	0	34,000
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	8,000	0	208,100	0	0	208,100
227004 Fuel, Lubricants and Oils	1,399	0	58,700	0	0	58,700
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	10,980	0	0	10,980
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>20,528</b>	<b>0</b>	<b>823,301</b>	<b>0</b>	<b>0</b>	<b>823,301</b>

## 018206 Vermin control services

221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	11,599	0	0	0	0	0
227002 Travel abroad	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,200	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>12,799</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	2,799	0	1,435	0	0	1,435
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	900	0	0	900
224001 Medical and Agricultural supplies	27,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	800	0	0	800

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224005 Uniforms, Beddings and Protective Gear	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	8,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	2,329	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	2,000	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>47,128</b>	<b>0</b>	<b>25,135</b>	<b>0</b>	<b>0</b>	<b>25,135</b>

## 018210 Vermin Control Services

221002 Workshops and Seminars	7,000	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	20,500	0	0	0	0	0
224004 Cleaning and Sanitation	315	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,111	0	0	0	0	0
228001 Maintenance - Civil	5,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>71,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

221002 Workshops and Seminars	0	0	218,872	0	0	218,872
223005 Electricity	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	123,933	0	0	123,933
227004 Fuel, Lubricants and Oils	0	0	2,041	0	0	2,041
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>347,046</b>	<b>0</b>	<b>0</b>	<b>347,046</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,115,008</b>	<b>0</b>	<b>1,249,824</b>	<b>0</b>	<b>0</b>	<b>1,249,824</b>
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03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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## 018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,377	0	7,377
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# Vote:556 Yumbe District

FY 2018/19

<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>7,377</b>
<i>LCII: Ariguyi</i>	<i>Office of DPMO</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i> 3,978
<i>LCII: Ariguyi</i>	<i>Office of DPMO DDEG Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,399
312104 Other Structures		0 0 0 6,000 0	<b>6,000</b>
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>	<b>6,000</b>
<i>LCII: Lokpe</i>	<i>Lolo East-Fish pond</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,000
312201 Transport Equipment		30,000 0 0 16,000 0	<b>16,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>16,000</b>
<i>LCII: Ariguyi</i>	<i>DVO Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i> 16,000
312202 Machinery and Equipment		0 0 0 522,200 0	<b>522,200</b>
<b>Total for LCIII: MIDIGO</b>		<b>County: ARINGA</b>	<b>13,180</b>
<i>LCII: Medenga</i>	<i>Calvary Fish ponds</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 13,180
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>509,020</b>
<i>LCII: Arunga</i>	<i>District Agriculture Offices</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Other Transfers from Central Government</i> 509,020
312203 Furniture & Fixtures		4,700 0 0 5,917 0	<b>5,917</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>5,917</b>
<i>LCII: Ariguyi</i>	<i>Office of DVO Mini veterinary lab</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,917
312213 ICT Equipment		3,300 0 0 36,000 0	<b>36,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>36,000</b>
<i>LCII: Ariguyi</i>	<i>Office of DPMO- Computers for Extension staff</i>	<i>ICT - Computers- 733</i>	<i>Source: Sector Development Grant</i> 36,000
312214 Laboratory Equipment		5,500 0 0 0 0	<b>0</b>
314201 Materials and supplies		0 0 0 1,842,589 0	<b>1,842,589</b>

# Vote:556 Yumbe District

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<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>1,842,589</b>				
LCII: Ariguyi	District Veterinary Office	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	24,000			
LCII: Ariguyi	Office of DPMO Extension demo kits	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	64,382			
LCII: Ariguyi	Plant clinic Assorted equipment	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	2,288			
LCII: Arunga	District Agriculture Officer	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government	400,000			
LCII: Arunga	District Entomologist Tsetse control Office	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	21,180			
LCII: Arunga	District Entomologist-Apiculture demonstrations	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant	30,740			
LCII: Arunga	NUSAF 3 Groups across the District	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government	1,300,000			
<b>Total Cost of Output 72</b>		<b>43,500</b>	<b>0</b>	<b>0</b>	<b>2,436,083</b>	<b>0</b>	<b>2,436,083</b>
<b>018275 Non Standard Service Delivery Capital</b>							
312101 Non-Residential Buildings		22,282	0	0	0	0	0
312104 Other Structures		0	0	0	46,386	0	46,386
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>46,386</b>				
LCII: Ariguyi	Yumbe Main Market	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	46,386			
312201 Transport Equipment		0	0	0	16,000	0	16,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>16,000</b>				
LCII: Arunga	Office of District Agriculture Officer	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant	16,000			
<b>Total Cost of Output 75</b>		<b>22,282</b>	<b>0</b>	<b>0</b>	<b>62,386</b>	<b>0</b>	<b>62,386</b>

## 018282 Slaughter slab construction

**Vote:556 Yumbe District****FY 2018/19**

312101 Non-Residential Buildings	22,000	0	0	0	0	0
312104 Other Structures	0	0	0	22,000	0	22,000
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>				<b>22,000</b>
<i>LCII: Aupi</i>	<i>Adibo Market</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: District Discretionary Development Equalization Grant</i>			22,000
<b>Total Cost of Output 82</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

**018283 Livestock market construction**

312104 Other Structures	16,600	0	0	17,000	0	17,000
<b>Total for LCIII: KERWA</b>		<b>County: ARINGA</b>				<b>17,000</b>
<i>LCII: Kopionga</i>	<i>Pacific village</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>			17,000
<b>Total Cost of Output 83</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	32,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>136,382</b>	<b>0</b>	<b>0</b>	<b>2,537,470</b>	<b>0</b>	<b>2,537,470</b>
<b>Total cost of District Production Services</b>	<b>1,251,390</b>	<b>0</b>	<b>1,249,824</b>	<b>2,537,470</b>	<b>0</b>	<b>3,787,293</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	10,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	6,505	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	2,000	0	711	0	0	711
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>21,505</b>	<b>0</b>	<b>9,711</b>	<b>0</b>	<b>0</b>	<b>9,711</b>
<b>018303 Market Linkage Services</b>						
221002 Workshops and Seminars	8,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,800	0	0	0	0	0
227001 Travel inland	4,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	828	0	1,126	0	0	1,126
<b>Total Cost of Output 03</b>	<b>16,128</b>	<b>0</b>	<b>5,626</b>	<b>0</b>	<b>0</b>	<b>5,626</b>

## 018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	0	0	814	0	0	814
221002 Workshops and Seminars	18,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,200	0	0	1,200
227001 Travel inland	12,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,094	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>32,594</b>	<b>0</b>	<b>12,814</b>	<b>0</b>	<b>0</b>	<b>12,814</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>70,227</b>	<b>0</b>	<b>28,151</b>	<b>0</b>	<b>0</b>	<b>28,151</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018372 Administrative Capital

312203 Furniture & Fixtures	0	0	0	6,500	0	6,500
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<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>	<b>6,500</b>
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<i>LCII: Arunga</i>	<i>Office of the District Commercial Offices</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>	6,500
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312213 ICT Equipment	0	0	0	3,500	0	3,500
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<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>	<b>3,500</b>
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<i>LCII: Arunga</i>	<i>Office of District Commercial Officer</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,500
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
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## 018380 Construction and Rehabilitation of Markets

312104 Other Structures	24,000	0	0	20,000	0	20,000
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<b>Total for LCIII: LODONGA</b>		<b>County: ARINGA</b>				<b>20,000</b>
<i>LCII: Yumele</i>	<i>Mavule Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
<b>Total Cost of Output 80</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>		<b>94,227</b>	<b>0</b>	<b>28,151</b>	<b>30,000</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>1,839,484</b>	<b>889,908</b>	<b>1,290,975</b>	<b>2,567,470</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,753,055</b>	<b>2,757,430</b>	<b>4,905,753</b>
District Unconditional Grant (Non-Wage)	10,000	7,282	10,016
District Unconditional Grant (Wage)	190,595	47,649	0
Locally Raised Revenues	6,000	0	10,000
Other Transfers from Central Government	0	42,654	0
Sector Conditional Grant (Non-Wage)	390,495	292,872	390,495
Sector Conditional Grant (Wage)	3,155,965	2,366,973	4,495,241
<b>Development Revenues</b>	<b>2,485,709</b>	<b>515,458</b>	<b>8,035,437</b>
District Discretionary Development Equalization Grant	240,000	238,917	85,374
Donor Funding	1,780,000	133,554	5,770,100
Other Transfers from Central Government	367,755	142,987	1,020,000
Sector Development Grant	0	0	1,068,402
Transitional Development Grant	97,954	0	91,560
<b>Total Revenues shares</b>	<b>6,238,764</b>	<b>3,272,887</b>	<b>12,941,189</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,346,560	2,222,629	4,495,241
Non Wage	406,495	257,049	410,511
<b>Development Expenditure</b>			
Domestic Development	705,709	161,674	2,265,336
Donor Development	1,780,000	16,507	5,770,100
<b>Total Expenditure</b>	<b>6,238,764</b>	<b>2,657,858</b>	<b>12,941,189</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	0	4,495,241	0	0	0	4,495,241
211104 Statutory salaries	345,000	0	0	0	0	0
221001 Advertising and Public Relations	60,000	0	0	0	0	0
221002 Workshops and Seminars	394,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,500	0	0	0	0	0
227001 Travel inland	200,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	82,000	0	0	0	0	0
Total Cost of Output 01	1,128,580	4,495,241	0	0	0	4,495,241
088106 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	40,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	88,684	0	0	0	0	0
227004 Fuel, Lubricants and Oils	24,169	0	0	0	0	0
Total Cost of Output 06	154,853	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,283,433	4,495,241	0	0	0	4,495,241
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	19,954	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	19,955	0	0	19,955
Total for LCIII: KEI		County: ARINGA				8,033
LCII: Rodo	Rodo	Kei HC III	Source: Sector Conditional Grant (Non-Wage)			8,033
Total for LCIII: LODONGA		County: ARINGA				8,033
LCII: Yiba	Basilica village	Lodonga HC III	Source: Sector Conditional Grant (Non-Wage)			8,033

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<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>					<b>3,889</b>
<i>LCII: Limidia</i>	<i>Gadania village</i>	<i>Alnoor HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,889
<b>Total Cost of Output 53</b>		<b>19,954</b>	<b>0</b>	<b>19,955</b>	<b>0</b>	<b>0</b>	<b>19,955</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263366 Sector Conditional Grant (Wage)		1,767,808	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		207,941	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	162,360	0	0	162,360
<b>Total for LCIII: APO</b>		<b>County: ARINGA</b>					<b>7,800</b>
<i>LCII: Kerila</i>	<i>Wada Village</i>	<i>Apo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,800
<b>Total for LCIII: KERWA</b>		<b>County: ARINGA</b>					<b>3,100</b>
<i>LCII: Kopionga</i>	<i>Pacific Village</i>	<i>Kerwa HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>					<b>17,100</b>
<i>LCII: Akaya</i>	<i>Noki Village</i>	<i>Lobe HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Gichara</i>	<i>Oraba Village</i>	<i>Gichara HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Gimere</i>	<i>Embetre Village</i>	<i>Matuma HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,800
<i>LCII: Gimere</i>	<i>Erezeli Village</i>	<i>Tuliki HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>					<b>17,100</b>
<i>LCII: Bangotuti</i>	<i>Musoga Village</i>	<i>Abiriamajo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Lui</i>	<i>Ambelechu Village</i>	<i>Ambelechu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Moli</i>	<i>Rimbe Village</i>	<i>Moli HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Oluba</i>	<i>Kulikulinga Village</i>	<i>Kulikulinga HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,800
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>					<b>10,900</b>
<i>LCII: Locomgbo</i>	<i>Kiri Village</i>	<i>Locomgbo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Onoko</i>	<i>Luzira Village</i>	<i>Barakala HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,800
<b>Total for LCIII: MIDIGO</b>		<b>County: ARINGA</b>					<b>25,179</b>
<i>LCII: Medenga</i>	<i>Imile Village</i>	<i>Midigo HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				22,079
<i>LCII: Mulumbe</i>	<i>Koka Village</i>	<i>Mocha HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<b>Total for LCIII: KULULU</b>		<b>County: ARINGA</b>					<b>10,900</b>
<i>LCII: Aliapi</i>	<i>Anzemara Village</i>	<i>Aliapi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Yoyo</i>	<i>Luzira Village</i>	<i>Yoyo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,800
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>22,079</b>
<i>LCII: Charanga</i>	<i>West Yumbe Cell</i>	<i>Yumbe HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				22,079
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>					<b>14,000</b>
<i>LCII: Arubako</i>	<i>Kalukalua</i>	<i>Mongoyo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Aupi</i>	<i>Dramba Village</i>	<i>Dramba HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,800
<i>LCII: Pajama</i>	<i>Malandi Village</i>	<i>Pajama HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100

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<b>Total for LCIII: ARIWA</b>		<b>County: ARINGA</b>					<b>17,102</b>
<i>LCII: Okuyu</i>	<i>Okuyo Village</i>	<i>Okuyo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Rigbonga</i>	<i>Kiranga Village</i>	<i>Ariwa HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,002
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>					<b>17,100</b>
<i>LCII: Goboro</i>	<i>Maru Village</i>	<i>Goboro HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Kochi</i>	<i>Nabara Village</i>	<i>Kochi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,800
<i>LCII: Lokpe</i>	<i>Masaka Village</i>	<i>Lokpe HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<i>LCII: Ombaci</i>	<i>Lokopio Village</i>	<i>Ombachi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,100
<b>Total Cost of Output 54</b>		<b>1,975,749</b>	<b>0</b>	<b>162,360</b>	<b>0</b>	<b>0</b>	<b>162,360</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,995,703</b>	<b>0</b>	<b>182,315</b>	<b>0</b>	<b>0</b>	<b>182,315</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>					<b>10,000</b>
<i>LCII: Onoko</i>	<i>Luzira Village</i>	<i>Engineering and Design studies and Plans - Hospital Master Plan-484</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
314201 Materials and supplies		0	0	0	24,000	0	<b>24,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>24,000</b>
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				24,000
314203 Finished goods		0	0	0	245,515	3,375,829	<b>3,621,344</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>3,621,344</b>
<i>LCII: Arunga</i>	<i>District Headquarter</i>	<i>Travel inland for NTD activities</i>	<i>Source: Other Transfers from Central Government</i>				60,000
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Advertising and PR for HIV, TB, Malaria activities</i>	<i>Source: Donor Funding</i>				32,870
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Contract staff salaries paid</i>	<i>Source: Donor Funding</i>				825,000
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Workshop and seminars for UNFPA supported RH/FP activities</i>	<i>Source: Donor Funding</i>				27,600

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LCII: Arunga	Mijale Village	Workshop and seminars for WHO supported activities	Source: Donor Funding	90,000
LCII: Arunga	Mijale Village	Workshops and seminars for GAVI supported Immunization activities	Source: Donor Funding	30,000
LCII: Arunga	Mijale Village	Workshops and seminars for GF supported activities	Source: Donor Funding	100,000
LCII: Arunga	Mijale Village	Workshops and seminars for RBF activities	Source: Donor Funding	45,000
LCII: Arunga	Mijale Village	Workshops and seminars for UNICEF supported activities	Source: Donor Funding	826,500
LCII: Arunga	Mijale Village	Workshop and seminars for IDI supported HIV/TB activities	Source: Other Transfers from Central Government	62,757
LCII: Arunga	Parikile Village	Transfer of funds to RMF for LLIN distribution activities	Source: Donor Funding	177,360
LCII: Arunga	Whole district	Advertising and PR for EPI activities under GAVI support	Source: Donor Funding	10,000
LCII: Arunga	Whole district	Advertising and PR for RBF activities	Source: Donor Funding	15,000
LCII: Arunga	Whole district	Advertising and PR for UNICEF supported activities	Source: Donor Funding	20,000
LCII: Arunga	Whole district	Advertising and PR for WHO supported activities	Source: Donor Funding	10,000
LCII: Arunga	Whole district	Travel inland for BTC supported RBF activities	Source: Donor Funding	90,000

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LCII: Arunga	Whole district	Travel inland for GAVI supported immunization activities	Source: Donor Funding	60,000			
LCII: Arunga	Whole district	Travel inland for GF supported HIV, TB, Malaria activities	Source: Donor Funding	100,000			
LCII: Arunga	Whole district	Travel inland for UNFPA supported RH/FP activities	Source: Donor Funding	30,000			
LCII: Arunga	Whole district	Travel inland for UNICEF supported activities	Source: Donor Funding	786,500			
LCII: Arunga	Whole district	Travel inland for WHO supported activities	Source: Donor Funding	100,000			
LCII: Arunga	Whole district	Advertising and public relations for IDI supported HIV/TB activities	Source: Other Transfers from Central Government	15,000			
LCII: Arunga	Whole district	Advertising and public relations for NTD activities	Source: Other Transfers from Central Government	5,000			
LCII: Arunga	Whole district	Travel inland for IDI supported HIV/TB activities	Source: Other Transfers from Central Government	47,757			
LCII: Arunga	Whole district	Workshops and seminars for NTD activities	Source: Other Transfers from Central Government	55,000			
Total Cost of Output 72		0	0	0	279,515	3,375,829	3,655,344
088175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		158,903	0	0	0	0	0
312104 Other Structures		0	0	0	51,243	0	51,243
Total for LCIII: ODRAVU		County: ARINGA					25,622
LCII: Oluba	Kulikulinga Village	Construction Services - Incenerator-398	Source: Sector Development Grant			25,622	
Total for LCIII: MIDIGO		County: ARINGA					25,622
LCII: Medenga	Imile Village	Construction Services - Incenerator-398	Source: Sector Development Grant			25,622	
312201 Transport Equipment		45,000	0	0	0	0	0

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312213 ICT Equipment	10,500	0	0	0	0	0
314203 Finished goods	0	0	0	134,893	138,133	273,026
<b>Total for LCIII: KERWA</b>	<b>County: ARINGA</b>					<b>23,859</b>
<i>LCII: Kopionga</i>	<i>Pacific Village</i>	<i>Retention paid for Maternity Ward in Kerwa HC II</i>	<i>Source: Donor Funding</i>			23,859
<b>Total for LCIII: ROMOGI</b>	<b>County: ARINGA</b>					<b>32,598</b>
<i>LCII: Onoko</i>	<i>Luzira Village</i>	<i>Retention paid for Operating Theatre in Barakala HC III</i>	<i>Source: Donor Funding</i>			32,598
<b>Total for LCIII: MIDIGO</b>	<b>County: ARINGA</b>					<b>14,986</b>
<i>LCII: Medenga</i>	<i>Imile Village</i>	<i>Retention paid for Imaging House in Midigo HC IV</i>	<i>Source: Donor Funding</i>			14,986
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>167,491</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Workshops and seminars under UFS in Yumbe TC</i>	<i>Source: Transitional Development Grant</i>			21,829
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Pay retension for completed DDEG projects of the previous FY</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,848
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Workshop and seminar for HIV/AIDS activities under IDI support</i>	<i>Source: Other Transfers from Central Government</i>			14,485
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Stationery costs for sanitation and hygiene under USF</i>	<i>Source: Transitional Development Grant</i>			1,200
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Telecommunicati on costs for sanitation and hygiene activities under USF</i>	<i>Source: Transitional Development Grant</i>			3,180
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Workshops and seminars for sanitation and hygiene activities under USF</i>	<i>Source: Transitional Development Grant</i>			0



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LCII: Arunga	whole district	Travel inland for HIV/AIDS activities under IDI support	Source: Other Transfers from Central Government	10,000			
LCII: Arunga	whole district	Travel inland for sanitation and hygiene activities under USF	Source: Transitional Development Grant	65,351			
LCII: Charanga	West Yumbe Cell	Retention paid for Operating Theatre in Yumbe HC IV	Source: Donor Funding	32,598			
Total for LCIII: ARIWA		County: ARINGA		34,092			
LCII: Rigbonga	Kiranga Village	Retention paid for Operating Theatre in Ariwa HC III	Source: Donor Funding	34,092			
Total Cost of Output 75		214,403	0	0	186,136	138,133	324,270
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		0	0	0	638,606	185,000	823,606
Total for LCIII: MIDIGO		County: ARINGA				48,606	
LCII: Medenga	Imile Village	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	48,606			
Total for LCIII: YUMBE TC		County: ARINGA				300,000	
LCII: Charanga	West Yumbe Cell	Building Construction - Staff Houses-263	Source: Other Transfers from Central Government	300,000			
Total for LCIII: ARIWA		County: ARINGA				290,000	
LCII: Rigbonga	Kiranga Village	Building Construction - Staff Houses-263	Source: Sector Development Grant	290,000			
Total for LCIII: LODONGA		County: ARINGA				185,000	
LCII: Nyori	Mazanga Village	Building Construction - Staff Houses-263	Source: Donor Funding	185,000			
Total Cost of Output 81		0	0	0	638,606	185,000	823,606
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	500,000	0	500,000
Total for LCIII: LODONGA		County: ARINGA				250,000	
LCII: Nyori	Mazanga Village	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000			

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<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>	<b>250,000</b>
<i>LCII: Kochi</i>	<i>Nabara Village</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 250,000
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>
		<b>0</b>	<b>500,000</b>
		<b>0</b>	<b>0</b>
		<b>500,000</b>	<b>0</b>
		<b>500,000</b>	
<b>088183 OPD and other ward Construction and Rehabilitation</b>			
312101 Non-Residential Buildings		0	0
		0	0
		0	200,000
		650,000	<b>850,000</b>
<b>Total for LCIII: APO</b>		<b>County: ARINGA</b>	<b>440,000</b>
<i>LCII: Aria</i>	<i>Kondiba Village</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Other Transfers from Central Government</i> 200,000
<i>LCII: Kerila</i>	<i>Wada Village</i>	<i>Building Construction - Structures-266</i>	<i>Source: Donor Funding</i> 240,000
<b>Total for LCIII: MIDIGO</b>		<b>County: ARINGA</b>	<b>160,000</b>
<i>LCII: Medenga</i>	<i>Imile Village</i>	<i>Building Construction - Structures-266</i>	<i>Source: Donor Funding</i> 160,000
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>	<b>250,000</b>
<i>LCII: Aupi</i>	<i>Dramba Village</i>	<i>Building Construction - Structures-266</i>	<i>Source: Donor Funding</i> 250,000
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>
		<b>0</b>	<b>200,000</b>
		<b>0</b>	<b>650,000</b>
		<b>850,000</b>	
<b>088184 Theatre Construction and Rehabilitation</b>			
314202 Work in progress		0	0
		0	0
		0	0
		0	891,138
		<b>891,138</b>	
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>	<b>280,569</b>
<i>LCII: Onoko</i>	<i>Luzira Village</i>	<i>Complete construction of Operating Theatre in Barakala HC III</i>	<i>Source: Donor Funding</i> 280,569
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>280,569</b>
<i>LCII: Charanga</i>	<i>West Yumbe Cell</i>	<i>Complete construction of Operating Theatre in Yumbe HC IV</i>	<i>Source: Donor Funding</i> 280,569
<b>Total for LCIII: ARIWA</b>		<b>County: ARINGA</b>	<b>330,000</b>
<i>LCII: Rigbonga</i>	<i>Kiranga Village</i>	<i>Complete construction of Operating Theatre in Ariwa HC III</i>	<i>Source: Donor Funding</i> 330,000

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<b>Total Cost of Output 84</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,138</b>	<b>891,138</b>
<b>088185 Specialist Health Equipment and Machinery</b>							
312212 Medical Equipment		0	0	0	0	530,000	530,000
<b>Total for LCIII: KERWA</b>		<b>County: ARINGA</b>					<b>50,000</b>
<i>LCII: Kopionga</i>	<i>Pacific Village</i>	<i>Equipment - Source: Donor Funding</i>					50,000
		<i>Assorted Medical</i>					
		<i>Equipment-509</i>					
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>					<b>160,000</b>
<i>LCII: Onoko</i>	<i>Luzura Village</i>	<i>Equipment - Source: Donor Funding</i>					160,000
		<i>Assorted Medical</i>					
		<i>Equipment-509</i>					
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>160,000</b>
<i>LCII: Charanga</i>	<i>West Yumbe</i>	<i>Equipment - Source: Donor Funding</i>					160,000
		<i>Assorted Medical</i>					
		<i>Equipment-509</i>					
<b>Total for LCIII: ARIWA</b>		<b>County: ARINGA</b>					<b>160,000</b>
<i>LCII: Rigbonga</i>	<i>Kiranga Village</i>	<i>Machinery and Source: Donor Funding</i>					160,000
		<i>Equipment -</i>					
		<i>Assorted</i>					
		<i>Equipment-1004</i>					
<b>Total Cost of Output 85</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>530,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>214,403</b>	<b>0</b>	<b>0</b>	<b>1,804,257</b>	<b>5,770,100</b>	<b>7,574,358</b>
<b>Total cost of Primary Healthcare</b>		<b>3,493,539</b>	<b>4,495,241</b>	<b>182,315</b>	<b>1,804,257</b>	<b>5,770,100</b>	<b>12,251,914</b>

### 0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
<b>088251 District Hospital Services (LLS.)</b>							
263366 Sector Conditional Grant (Wage)		1,324,216	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		162,600	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	162,600	0	0	162,600
<b>Total for LCIII: KURU</b>		<b>County: ARINGA</b>					<b>162,600</b>
<i>LCII: Omba</i>	<i>Renenga Village</i>	<i>Yumbe Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				
							162,600
<b>Total Cost of Output 51</b>		<b>1,486,816</b>	<b>0</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>162,600</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,486,816</b>	<b>0</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>162,600</b>
<b>Total cost of District Hospital Services</b>		<b>1,486,816</b>	<b>0</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>162,600</b>

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	254,536	0	0	0	0	0
211103 Allowances	8,000	0	10,016	0	0	10,016
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	215,000	0	2,500	0	0	2,500
221003 Staff Training	20,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	51,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	1,484	0	0	1,484
222001 Telecommunications	3,000	0	500	0	0	500
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	200	0	0	200
227001 Travel inland	284,000	0	16,296	0	0	16,296
227004 Fuel, Lubricants and Oils	102,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	3,420	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>941,956</b>	<b>0</b>	<b>65,596</b>	<b>0</b>	<b>0</b>	<b>65,596</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	12,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088303 Sector Capacity Development</b>						
221003 Staff Training	20,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Total Cost of Class of Output Higher LG Services</b>		<b>973,956</b>	<b>0</b>	<b>65,596</b>	<b>0</b>	<b>0</b>	<b>65,596</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088372 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0	0	0	0	0
312101 Non-Residential Buildings	262,453	0	0	260,000	0	0	260,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>260,000</b>
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant</i>				260,000
312201 Transport Equipment	0	0	0	75,000	0	0	75,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>75,000</b>
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				75,000
312203 Furniture & Fixtures	0	0	0	28,132	0	0	28,132
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>28,132</b>
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				28,132
312213 ICT Equipment	0	0	0	12,000	0	0	12,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>12,000</b>
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				12,000
314203 Finished goods	0	0	0	85,947	0	0	85,947
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>85,947</b>
<i>LCII: Arunga</i>	<i>Imile Village</i>	<i>Sector capacity development support (staff training)</i>	<i>Source: District Discretionary Development Equalization Grant</i>				20,000
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Monitoring, Supervision &amp; Appraisal of capital works under SDG</i>	<i>Source: Sector Development Grant</i>				53,420

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<i>LCII: Arunga</i>	<i>Whole district</i>	<i>Monitoring, supervision and appraisal of capital works under DDEG</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,526
<b>Total Cost of Output 72</b>		<b>284,453</b>	<b>0</b>	<b>0</b>	<b>461,079</b>	<b>0</b>	<b>461,079</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>284,453</b>	<b>0</b>	<b>0</b>	<b>461,079</b>	<b>0</b>	<b>461,079</b>
<b>Total cost of Health Management and Supervision</b>		<b>1,258,409</b>	<b>0</b>	<b>65,596</b>	<b>461,079</b>	<b>0</b>	<b>526,675</b>
<b>Total cost of Health</b>		<b>6,238,764</b>	<b>4,495,241</b>	<b>410,511</b>	<b>2,265,336</b>	<b>5,770,100</b>	<b>12,941,189</b>

**Vote:556 Yumbe District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,661,030</b>	<b>10,034,393</b>	<b>14,593,818</b>
District Unconditional Grant (Non-Wage)	8,000	5,876	0
District Unconditional Grant (Wage)	70,884	51,433	100,909
Locally Raised Revenues	26,000	0	30,000
Other Transfers from Central Government	6,000	0	6,000
Sector Conditional Grant (Non-Wage)	2,226,304	1,484,202	2,632,123
Sector Conditional Grant (Wage)	11,323,842	8,492,882	11,824,786
<b>Development Revenues</b>	<b>827,961</b>	<b>627,229</b>	<b>4,053,304</b>
District Discretionary Development Equalization Grant	162,108	161,376	126,074
Donor Funding	200,000	0	536,526
Other Transfers from Central Government	0	0	886,081
Sector Development Grant	465,853	465,853	2,504,623
<b>Total Revenues shares</b>	<b>14,488,990</b>	<b>10,661,622</b>	<b>18,647,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,394,726	8,320,018	11,925,695
Non Wage	2,266,304	1,271,088	2,668,123
<b>Development Expenditure</b>			
Domestic Development	627,960	80,141	3,516,779
Donor Development	200,000	0	536,526
<b>Total Expenditure</b>	<b>14,488,990</b>	<b>9,671,248</b>	<b>18,647,122</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services							
211101 General Staff Salaries		0	9,670,405	0	0	0	9,670,405
Total for LCIII: APO		County: ARINGA					790,401
LCII: Acholi	AGONGA PS	-	Source: Sector Conditional Grant (Wage)				77,326
LCII: Aria	BILIJIA PS	-	Source: Sector Conditional Grant (Wage)				85,295
LCII: Aria	KISIMUNGA PS	-	Source: Sector Conditional Grant (Wage)				66,323
LCII: Kerila	BANIKA ISL PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)				74,167
LCII: Kerila	ELEKE PS	-	Source: Sector Conditional Grant (Wage)				118,221
LCII: Orinji	LOGOA PS	-	Source: Sector Conditional Grant (Wage)				83,434
LCII: Pena	FATAH PS	-	Source: Sector Conditional Grant (Wage)				73,233
LCII: Pena	OMBA PS	-	Source: Sector Conditional Grant (Wage)				101,654
LCII: Yeta	ACHOLI PS	-	Source: Sector Conditional Grant (Wage)				110,748
Total for LCIII: KERWA		County: ARINGA					321,824
LCII: Kerwa	KILAJI PS	-	Source: Sector Conditional Grant (Wage)				47,730
LCII: Kopionga	MATU PS	-	Source: Sector Conditional Grant (Wage)				70,547
LCII: Mijikita	KERWA PS	-	Source: Sector Conditional Grant (Wage)				76,697
LCII: Mijikita	MIJIKITA PS	-	Source: Sector Conditional Grant (Wage)				49,273
LCII: Wandii	OSUBIRA PS	-	Source: Sector Conditional Grant (Wage)				77,577
Total for LCIII: KEI		County: ARINGA					1,177,898
LCII: Awoba	AKIA PS	-	Source: Sector Conditional Grant (Wage)				59,387
LCII: Awoba	AWOBA PS	-	Source: Sector Conditional Grant (Wage)				80,676
LCII: Awoba	DRACHIA HILLS PS	-	Source: Sector Conditional Grant (Wage)				64,437
LCII: Awoba	Kubali PS	-	Source: Sector Conditional Grant (Wage)				65,215
LCII: Gichara	GICHARA PS	-	Source: Sector Conditional Grant (Wage)				59,189
LCII: Gichara	JALATA PS	-	Source: Sector Conditional Grant (Wage)				58,413
LCII: Gichara	KECHURU PS	-	Source: Sector Conditional Grant (Wage)				66,450
LCII: Gichara	KOKA PS	-	Source: Sector Conditional Grant (Wage)				92,205
LCII: Gimere	LAMGBA PS	-	Source: Sector Conditional Grant (Wage)				45,342
LCII: Gimere	MATUMA PS	-	Source: Sector Conditional Grant (Wage)				54,623
LCII: Gimere	ORIA PS	-	Source: Sector Conditional Grant (Wage)				65,310
LCII: Gimere	TULIKI PS	-	Source: Sector Conditional Grant (Wage)				79,798
LCII: Palaja	KANABU HILL PS	-	Source: Sector Conditional Grant (Wage)				57,934
LCII: Palaja	Keyi PS	-	Source: Sector Conditional Grant (Wage)				92,581
LCII: Palaja	LOBE PS	-	Source: Sector Conditional Grant (Wage)				97,205
LCII: Palaja	URUNGU PS	-	Source: Sector Conditional Grant (Wage)				42,419
LCII: Rodo	MIJALE PS	-	Source: Sector Conditional Grant (Wage)				96,714



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<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>	<b>1,326,032</b>
LCII: Abara	KADO PS	-	Source: Sector Conditional Grant (Wage) 46,031
LCII: Bangotuti	ABIRIAMAJO PS	-	Source: Sector Conditional Grant (Wage) 76,123
LCII: Lui	LODENG PS	-	Source: Sector Conditional Grant (Wage) 66,393
LCII: Lui	ODRAVU PS	-	Source: Sector Conditional Grant (Wage) 100,795
LCII: Lui	PAKAYO PS	-	Source: Sector Conditional Grant (Wage) 97,605
LCII: Lui	WETIKORO PS	-	Source: Sector Conditional Grant (Wage) 73,748
LCII: Moli	ALABA ISLAMIC PS	-	Source: Sector Conditional Grant (Wage) 67,549
LCII: Moli	ALIBA ISLAMIC PS	-	Source: Sector Conditional Grant (Wage) 53,384
LCII: Moli	MOLI PS	-	Source: Sector Conditional Grant (Wage) 63,954
LCII: Moli	RIMBE PS	-	Source: Sector Conditional Grant (Wage) 73,802
LCII: Nyoko	NYOKO KOBO PS	-	Source: Sector Conditional Grant (Wage) 73,350
LCII: Nyoko	Nyoko PS	-	Source: Sector Conditional Grant (Wage) 106,563
LCII: Oluba	KULIKULINGA ISLAMIC PS	-	Source: Sector Conditional Grant (Wage) 96,295
LCII: Oluba	KUMIA PS	-	Source: Sector Conditional Grant (Wage) 46,323
LCII: Oluba	OLUBA PS	-	Source: Sector Conditional Grant (Wage) 62,407
LCII: Wolo	KULINGA ISLAMIC PS	-	Source: Sector Conditional Grant (Wage) 48,693
LCII: Wolo	KUMUNA PS	-	Source: Sector Conditional Grant (Wage) 88,205
LCII: Wolo	WOLO PS	-	Source: Sector Conditional Grant (Wage) 84,812
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>	<b>531,932</b>
LCII: Baringa	BARAKALA PS	-	Source: Sector Conditional Grant (Wage) 115,466
LCII: Baringa	EAST ALIPI PS	-	Source: Sector Conditional Grant (Wage) 76,266
LCII: Bidibidi	OBERO PS	-	Source: Sector Conditional Grant (Wage) 57,140
LCII: Bidibidi	OBERO WEST PS	-	Source: Sector Conditional Grant (Wage) 60,067
LCII: Locomgbo	IYETE PS	-	Source: Sector Conditional Grant (Wage) 59,808
LCII: Locomgbo	LEGU PS	-	Source: Sector Conditional Grant (Wage) 46,061
LCII: Locomgbo	LOCOMGBO PS	-	Source: Sector Conditional Grant (Wage) 63,534
LCII: Swinga	SWINGA ISL.PS	-	Source: Sector Conditional Grant (Wage) 53,590
<b>Total for LCIII: KURU</b>		<b>County: ARINGA</b>	<b>705,972</b>
LCII: Alinga	ALINGA PS	-	Source: Sector Conditional Grant (Wage) 58,032
LCII: Emvenga	LANGI PS	-	Source: Sector Conditional Grant (Wage) 67,205
LCII: Gojuru	GOJURU PS	-	Source: Sector Conditional Grant (Wage) 82,439
LCII: Gojuru	IMVENGA PS	-	Source: Sector Conditional Grant (Wage) 58,038
LCII: Gojuru	KURU ISLAMIC PS	-	Source: Sector Conditional Grant (Wage) 120,891
LCII: Gojuru	KURU PS	-	Source: Sector Conditional Grant (Wage) 125,543
LCII: Rendra	ARINGA ISLAMIC PS	-	Source: Sector Conditional Grant (Wage) 106,417
LCII: Rendra	INIA PS	-	Source: Sector Conditional Grant (Wage) 87,407

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<b>Total for LCIII: MIDIGO</b>		<b>County: ARINGA</b>	<b>542,333</b>
LCII: Kopoa	ALIGO PS	-	Source: Sector Conditional Grant (Wage) 74,015
LCII: Medenga	BINAGORO PS	-	Source: Sector Conditional Grant (Wage) 85,076
LCII: Migo	HILALITOPIO PS	-	Source: Sector Conditional Grant (Wage) 74,528
LCII: Mocha	ACHILAKA PS	-	Source: Sector Conditional Grant (Wage) 63,285
LCII: Mocha	MIDIGO PS	-	Source: Sector Conditional Grant (Wage) 125,937
LCII: Mulumbe	MULUMBE PS	-	Source: Sector Conditional Grant (Wage) 55,633
LCII: Mulumbe	OMBETIKU PS	-	Source: Sector Conditional Grant (Wage) 63,859
<b>Total for LCIII: KULULU</b>		<b>County: ARINGA</b>	<b>876,003</b>
LCII: Aliapi	ALIAPI PS	-	Source: Sector Conditional Grant (Wage) 78,805
LCII: Ewafa	KULULU PS	-	Source: Sector Conditional Grant (Wage) 80,469
LCII: Geya	GEYA PS	-	Source: Sector Conditional Grant (Wage) 129,839
LCII: Geya	GOVULE ISLAMIC PS	-	Source: Sector Conditional Grant (Wage) 110,070
LCII: Komgbe	DRADRANGA PS	-	Source: Sector Conditional Grant (Wage) 60,027
LCII: Komgbe	KOMGBE PS	-	Source: Sector Conditional Grant (Wage) 55,536
LCII: Lomonga	LOMUNGA PS	-	Source: Sector Conditional Grant (Wage) 110,282
LCII: Ojinga	OJINGA PS	-	Source: Sector Conditional Grant (Wage) 125,799
LCII: Yoyo	MENGO PS	-	Source: Sector Conditional Grant (Wage) 63,335
LCII: Yoyo	YOYO PS	-	Source: Sector Conditional Grant (Wage) 61,841
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>523,907</b>
LCII: Ariguyi	TAKWA PS	-	Source: Sector Conditional Grant (Wage) 133,542
LCII: Ariguyi	YUMBE PS	-	Source: Sector Conditional Grant (Wage) 170,200
LCII: Charanga	ODROPI PS	-	Source: Sector Conditional Grant (Wage) 101,585
LCII: Lukutua	LIKUTUA PS	-	Source: Sector Conditional Grant (Wage) 118,580
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>	<b>964,105</b>
LCII: Arubako	DONDI PS	-	Source: Sector Conditional Grant (Wage) 86,502
LCII: Aupi	ADRANGA PS	-	Source: Sector Conditional Grant (Wage) 57,116
LCII: Aupi	DRAMBA PS	-	Source: Sector Conditional Grant (Wage) 102,515
LCII: Olivu	GALABA PS	-	Source: Sector Conditional Grant (Wage) 83,291
LCII: Olivu	MGBILINJI PS	-	Source: Sector Conditional Grant (Wage) 70,942
LCII: Olivu	MONGOYO PS	-	Source: Sector Conditional Grant (Wage) 109,015
LCII: Olivu	NAKU PS	-	Source: Sector Conditional Grant (Wage) 75,596
LCII: Olivu	OKUVURU PS	-	Source: Sector Conditional Grant (Wage) 70,395
LCII: Omgbokolo	OMGBOKOLO PS	-	Source: Sector Conditional Grant (Wage) 70,464
LCII: Omgbokolo	PAJAMA PS	-	Source: Sector Conditional Grant (Wage) 72,404
LCII: Pajama	ONIKU PS	-	Source: Sector Conditional Grant (Wage) 93,873
LCII: Yaa	OLIVU PS	-	Source: Sector Conditional Grant (Wage) 71,992
<b>Total for LCIII: ARIWA</b>		<b>County: ARINGA</b>	<b>449,783</b>
LCII: Ikafe	OMBECHI PS	-	Source: Sector Conditional Grant (Wage) 99,609

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LCII: Okuyu	AYAGO PS	-	Source: Sector Conditional Grant (Wage)	63,112			
LCII: Okuyu	OKUYO PS	-	Source: Sector Conditional Grant (Wage)	94,438			
LCII: Rigbonga	ARIWA PS	-	Source: Sector Conditional Grant (Wage)	87,485			
LCII: Rigbonga	AWINGA PS	-	Source: Sector Conditional Grant (Wage)	55,959			
LCII: Rigbonga	TOKURO PS	-	Source: Sector Conditional Grant (Wage)	49,180			
Total for LCIII: LODONGA		County: ARINGA			826,553		
LCII: Drawala	LODONGHA DEM. SCHOOL	-	Source: Sector Conditional Grant (Wage)	126,893			
LCII: Mijale	LODONGA BLACK PS	-	Source: Sector Conditional Grant (Wage)	104,605			
LCII: Nyori	KENYANGA PS	-	Source: Sector Conditional Grant (Wage)	76,274			
LCII: Orogbo	PADURU PS	-	Source: Sector Conditional Grant (Wage)	83,065			
LCII: Rembeta	REMBETA PS	-	Source: Sector Conditional Grant (Wage)	80,205			
LCII: Yiba	LODONGA GIRLS PS	-	Source: Sector Conditional Grant (Wage)	90,573			
LCII: Yiba	YIIBA PARENTS PS	-	Source: Sector Conditional Grant (Wage)	81,951			
LCII: Yumele	LOMOROJO PS	-	Source: Sector Conditional Grant (Wage)	83,065			
LCII: Yumele	NYORI PS	-	Source: Sector Conditional Grant (Wage)	99,922			
Total for LCIII: KOCHI		County: ARINGA			633,662		
LCII: Goboro	GOBORO PS	-	Source: Sector Conditional Grant (Wage)	56,433			
LCII: Kochi	AKANDE PS	-	Source: Sector Conditional Grant (Wage)	44,127			
LCII: Kochi	KOCHI BRIDGE PS	-	Source: Sector Conditional Grant (Wage)	89,732			
LCII: Limidia	LIMIDIA PS	-	Source: Sector Conditional Grant (Wage)	85,967			
LCII: Lokpe	AMAGURU PS	-	Source: Sector Conditional Grant (Wage)	41,747			
LCII: Lombe	LOMBE PS	-	Source: Sector Conditional Grant (Wage)	60,455			
LCII: Okoi	OKOI PS	-	Source: Sector Conditional Grant (Wage)	62,498			
LCII: Ombaci	LOKOPIO PS	-	Source: Sector Conditional Grant (Wage)	75,585			
LCII: Ombaci	MANIBE ISL.PS	-	Source: Sector Conditional Grant (Wage)	65,451			
LCII: Yayari	EAST KOKA PS	-	Source: Sector Conditional Grant (Wage)	51,667			
221002 Workshops and Seminars	0	0	12,533	0	0	12,533	
227001 Travel inland	0	0	60,000	0	0	60,000	
228001 Maintenance - Civil	0	0	40,000	0	0	40,000	
Total Cost of Output 02		0	9,670,405	112,533	0	0	9,782,938
Total Cost of Class of Output Higher LG Services		0	9,670,405	112,533	0	0	9,782,938
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	9,670,405	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	790,539	0	896,446	0	0	0	896,446

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<b>Total for LCIII: APO</b>	<b>County: ARINGA</b>	<b>60,390</b>
LCII: Acholi	AGONGA P.S Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Aria	BILIJIA P.S. Source: Sector Conditional Grant (Non-Wage)	7,114
LCII: Aria	KISIMUNGA P.S Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: Kerila	BANIKA Source: Sector Conditional Grant (Non-Wage)	7,444
	ISLAMIC P.S	
LCII: Kerila	ELEKE P.S. Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Orinji	LOGOA P.S. Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Pena	FATAHA P.S Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Pena	OMBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Yeta	ACHOLI P.S. Source: Sector Conditional Grant (Non-Wage)	6,358
<b>Total for LCIII: KERWA</b>	<b>County: ARINGA</b>	<b>47,218</b>
LCII: Kerwa	Kilaji Primary School Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: Kopionga	Matu Primary School Source: Sector Conditional Grant (Non-Wage)	8,483
LCII: Mijikita	Kerwa Primary School Source: Sector Conditional Grant (Non-Wage)	9,521
LCII: Mijikita	Mijikita Primary School Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Rodo	Mijale Primary School Source: Sector Conditional Grant (Non-Wage)	9,835
LCII: Wandi	Osubira Primary School Source: Sector Conditional Grant (Non-Wage)	8,241
<b>Total for LCIII: KEI</b>	<b>County: ARINGA</b>	<b>99,369</b>
LCII: Awoba	Akia Primary School Source: Sector Conditional Grant (Non-Wage)	6,494
LCII: Awoba	Awoba Primary School Source: Sector Conditional Grant (Non-Wage)	6,953
LCII: Awoba	Drachia Hill Primary School Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Awoba	Kubali Primary School Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Gichara	Gichara Primary School Source: Sector Conditional Grant (Non-Wage)	7,444
LCII: Gichara	Jalata Primary School Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Gichara	Kechuru Primary School Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Gichara	Koka Primary School Source: Sector Conditional Grant (Non-Wage)	8,088
LCII: Gimere	Lamgba Primary School Source: Sector Conditional Grant (Non-Wage)	3,830

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LCII: Gimere	Matuma Primary School	Source: Sector Conditional Grant (Non-Wage)	5,609
LCII: Gimere	Oria Primary School	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Gimere	Tuliki Primary School	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Palaja	Kanabu Hill Primary School	Source: Sector Conditional Grant (Non-Wage)	5,182
LCII: Palaja	Keyi Primary School	Source: Sector Conditional Grant (Non-Wage)	7,493
LCII: Palaja	Lobe Primary School	Source: Sector Conditional Grant (Non-Wage)	6,873
LCII: Palaja	Urungu Primary School	Source: Sector Conditional Grant (Non-Wage)	6,470
<b>Total for LCIII: ODRAVU</b>	<b>County: ARINGA</b>		<b>136,336</b>
LCII: Abara	Kado Primary School	Source: Sector Conditional Grant (Non-Wage)	10,391
LCII: Bangotuti	Abiriamajo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: Lui	Lodenga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Lui	Odravu Primary School	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Lui	Pakayo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,755
LCII: Lui	Wetikoro Primary School	Source: Sector Conditional Grant (Non-Wage)	5,327
LCII: Moli	Alaba Is Primary School	Source: Sector Conditional Grant (Non-Wage)	6,647
LCII: Moli	Moli Primary School	Source: Sector Conditional Grant (Non-Wage)	5,343
LCII: Moli	Rimbe Primary School	Source: Sector Conditional Grant (Non-Wage)	11,695
LCII: Nyoko	Nyoko Kobo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,931
LCII: Nyoko	Nyoko Primary School	Source: Sector Conditional Grant (Non-Wage)	9,215
LCII: Oluba	Kulukulinga primary School	Source: Sector Conditional Grant (Non-Wage)	10,673
LCII: Oluba	Kumia Primary School	Source: Sector Conditional Grant (Non-Wage)	5,327
LCII: Oluba	Oluba Primary School	Source: Sector Conditional Grant (Non-Wage)	16,260
LCII: Wolo	Kulinga Primary School	Source: Sector Conditional Grant (Non-Wage)	5,343

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LCII: Wolo	Kumuna Primary School	Source: Sector Conditional Grant (Non-Wage)	8,692
LCII: Wolo	Wolo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,438
<b>Total for LCIII: ROMOGI</b>	<b>County: ARINGA</b>		<b>51,979</b>
LCII: Baringa	Barakala Primary School	Source: Sector Conditional Grant (Non-Wage)	9,723
LCII: Baringa	East Alipi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: Bidibidi	Obero Primay School	Source: Sector Conditional Grant (Non-Wage)	5,786
LCII: Bidibidi	Obero West School	Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Locomgbo	Iyete Priamary School	Source: Sector Conditional Grant (Non-Wage)	5,536
LCII: Locomgbo	Legu Primary School	Source: Sector Conditional Grant (Non-Wage)	5,319
LCII: Locomgbo	Locomgbo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Swinga	Swinga Is Primary	Source: Sector Conditional Grant (Non-Wage)	8,080
<b>Total for LCIII: KURU</b>	<b>County: ARINGA</b>		<b>59,635</b>
LCII: Alinga	Alinga Primary School	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Emvenga	Langi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Gojuru	Gojuru Primary School	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Gojuru	Imvenga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Gojuru	Kuru Is Primary School	Source: Sector Conditional Grant (Non-Wage)	9,682
LCII: Gojuru	Kuru Primary School	Source: Sector Conditional Grant (Non-Wage)	9,835
LCII: Rendra	Aringa Is Primary School	Source: Sector Conditional Grant (Non-Wage)	8,491
LCII: Rendra	Inia Primary School	Source: Sector Conditional Grant (Non-Wage)	8,732
<b>Total for LCIII: MIDIGO</b>	<b>County: ARINGA</b>		<b>51,885</b>
LCII: Kopoa	Aligo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,494
LCII: Medenga	Binagaro Primary School	Source: Sector Conditional Grant (Non-Wage)	10,141
LCII: Migo	Hilalitopio Primary School	Source: Sector Conditional Grant (Non-Wage)	6,945

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LCII: Mocha	Achilaka Primary School	Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Mocha	Midigo Primary School	Source: Sector Conditional Grant (Non-Wage)	10,085
LCII: Mulumbe	Mulumbe Primary School	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Mulumbe	Ombetiku Pimary School	Source: Sector Conditional Grant (Non-Wage)	8,402
<b>Total for LCIII: KULULU</b>	<b>County: ARINGA</b>		<b>86,195</b>
LCII: Aliapi	Aliapi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,349
LCII: Ewafa	Kululu Primary School	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Geya	Geya Primary School	Source: Sector Conditional Grant (Non-Wage)	10,222
LCII: Geya	Govule Primary School	Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Komgbe	Dradranga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,752
LCII: Komgbe	Komgbe Primary School	Source: Sector Conditional Grant (Non-Wage)	10,850
LCII: Lomonga	Lomunga Primary School	Source: Sector Conditional Grant (Non-Wage)	7,058
LCII: Meroba	Aliba Islamic Pr School	Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: Ojinga	Ojinga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,019
LCII: Yoyo	Mengo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,497
LCII: Yoyo	Yoyo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,787
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>		<b>42,320</b>
LCII: Ariguyi	Takwa Primary School	Source: Sector Conditional Grant (Non-Wage)	10,157
LCII: Ariguyi	Yumbe primary School	Source: Sector Conditional Grant (Non-Wage)	9,988
LCII: Charanga	Odropi Primary Schol	Source: Sector Conditional Grant (Non-Wage)	9,095
LCII: Lukutua	Lukutua Primary School	Source: Sector Conditional Grant (Non-Wage)	13,080
<b>Total for LCIII: DRAJINI</b>	<b>County: ARINGA</b>		<b>77,707</b>
LCII: Arubako	Dondi Primary School	Source: Sector Conditional Grant (Non-Wage)	7,863
LCII: Aupi	Adranga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,812

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LCII: Aupi	Dramba Primary School	Source: Sector Conditional Grant (Non-Wage)	8,869
LCII: Olivu	Galaba Primary School	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Olivu	Mgbilinji Primary School	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Olivu	Mongoyo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Olivu	Naku Primary School	Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Olivu	Okuvuru Primary School	Source: Sector Conditional Grant (Non-Wage)	6,712
LCII: Ombokolo	Ombokolo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Ombokolo	Pajama Primary School	Source: Sector Conditional Grant (Non-Wage)	6,865
LCII: Pajama	Oniku Primary School	Source: Sector Conditional Grant (Non-Wage)	4,264
LCII: Yaa	Olivu Primary School	Source: Sector Conditional Grant (Non-Wage)	7,090
<b>Total for LCIII: ARIWA</b>	<b>County: ARINGA</b>		<b>51,896</b>
LCII: Ikafe	OMBECHI P.S	Source: Sector Conditional Grant (Non-Wage)	11,494
LCII: Okuyu	AYAGO P. S	Source: Sector Conditional Grant (Non-Wage)	7,332
LCII: Okuyu	OKUYO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Rigbonga	ARIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,669
LCII: Rigbonga	AWINGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,349
LCII: Rigbonga	TOKURO P.S	Source: Sector Conditional Grant (Non-Wage)	4,997
<b>Total for LCIII: LODONGA</b>	<b>County: ARINGA</b>		<b>64,874</b>
LCII: Drawala	Lodonga Demo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Mijale	Lodonga Black Primary School	Source: Sector Conditional Grant (Non-Wage)	7,412
LCII: Nyori	Kenyanga Primary School	Source: Sector Conditional Grant (Non-Wage)	5,883
LCII: Orogbo	Paduru Primary School	Source: Sector Conditional Grant (Non-Wage)	7,340
LCII: Rembeta	Rembeta Primary School	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Yiba	Lodonga Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Yiba	Yiba Parents Primary School	Source: Sector Conditional Grant (Non-Wage)	6,084
LCII: Yumele	Lomorojo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,509



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LCII: Yumele	Nyori Primary School	Source: Sector Conditional Grant (Non-Wage)	9,417				
<b>Total for LCIII: KOCHI</b>	<b>County: ARINGA</b>		<b>66,642</b>				
LCII: Goboro	Goboro Primary School	Source: Sector Conditional Grant (Non-Wage)	5,971				
LCII: Kochi	Akande Primary School	Source: Sector Conditional Grant (Non-Wage)	5,263				
LCII: Kochi	Kochi Bridge Primary School	Source: Sector Conditional Grant (Non-Wage)	5,287				
LCII: Limidia	Limidia Primary School	Source: Sector Conditional Grant (Non-Wage)	9,674				
LCII: Lokpe	Amaguru Primary School	Source: Sector Conditional Grant (Non-Wage)	7,275				
LCII: Lombe	Lombe Primary School	Source: Sector Conditional Grant (Non-Wage)	6,237				
LCII: Okoi	Okoi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,744				
LCII: Ombaci	Lokopio Primary School	Source: Sector Conditional Grant (Non-Wage)	8,732				
LCII: Ombaci	Manibe Is Primary School	Source: Sector Conditional Grant (Non-Wage)	5,673				
LCII: Yayari	East Koka Primary School	Source: Sector Conditional Grant (Non-Wage)	5,786				
<b>Total Cost of Output 51</b>	<b>10,460,944</b>	<b>0</b>	<b>896,446</b>	<b>0</b>	<b>0</b>	<b>896,446</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>10,460,944</b>	<b>0</b>	<b>896,446</b>	<b>0</b>	<b>0</b>	<b>896,446</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	0	33,921	0	33,921	
<b>Total for LCIII: LODONGA</b>	<b>County: ARINGA</b>					<b>33,921</b>	
LCII: Yumele	LOMOROJO PS Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	33,921				
<b>Total Cost of Output 75</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>33,921</b>	<b>0</b>	<b>33,921</b>	
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	115,560	0	0	1,819,081	0	1,819,081	

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<b>Total for LCIII: KERWA</b>		<b>County: ARINGA</b>	<b>317,200</b>
<i>LCII: Rodo</i>	<i>MIJALE PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Other Transfers from Central Government</i> 317,200
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>	<b>156,800</b>
<i>LCII: Rodo</i>	<i>KEYI PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 156,800
<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>	<b>156,800</b>
<i>LCII: Wolo</i>	<i>Kumuna ps</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 156,800
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>	<b>156,800</b>
<i>LCII: Bidibidi</i>	<i>Obero West ps</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 156,800
<b>Total for LCIII: KURU</b>		<b>County: ARINGA</b>	<b>156,800</b>
<i>LCII: Gojuru</i>	<i>GOJURU PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Other Transfers from Central Government</i> 156,800
<b>Total for LCIII: KULULU</b>		<b>County: ARINGA</b>	<b>317,200</b>
<i>LCII: Geya</i>	<i>Govule Is PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 317,200
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>83,481</b>
<i>LCII: Arunga</i>	<i>YUmbe DHQ</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i> 15,000
<i>LCII: Arunga</i>	<i>Yumbe DHQ</i>	<i>Building Construction Expenses-213</i>	<i>Source: Sector Development Grant</i> 68,481
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>	<b>156,800</b>
<i>LCII: Arubako</i>	<i>OLIVU PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 156,800

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<b>Total for LCIII: ARIWA</b>		<b>County: ARINGA</b>	<b>317,200</b>
<i>LCII: Ikafe</i>	<i>Tokuro PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 158,600
<i>LCII: Okuyu</i>	<i>Ayago PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Other Transfers from Central Government</i> 158,600
<b>Total Cost of Output 80</b>		<b>115,560</b>	<b>0 0 1,819,081 0 1,819,081</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings		127,604	0 0 0 0 0
312104 Other Structures		0	0 0 320,000 0 320,000
<b>Total for LCIII: APO</b>		<b>County: ARINGA</b>	<b>64,000</b>
<i>LCII: Acholi</i>	<i>AGONGA PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<i>LCII: Aringa</i>	<i>BANIKA ISLAMIC PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<b>Total for LCIII: KERWA</b>		<b>County: ARINGA</b>	<b>32,000</b>
<i>LCII: Rodo</i>	<i>KILAJI PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>	<b>32,000</b>
<i>LCII: Koka</i>	<i>Koka ps</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<b>Total for LCIII: MIDIGO</b>		<b>County: ARINGA</b>	<b>32,000</b>
<i>LCII: Medenga</i>	<i>BINAGORO PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<b>Total for LCIII: KULULU</b>		<b>County: ARINGA</b>	<b>32,000</b>
<i>LCII: Lomonga</i>	<i>LOMONGA PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000

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<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>64,000</b>
<i>LCII: Ariguyi</i>	<i>ODROPI PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<i>LCII: Ariguyi</i>	<i>TAKWA PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>	<b>64,000</b>
<i>LCII: Arubako</i>	<i>DONDI PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<i>LCII: Olivu</i>	<i>GALABA PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 32,000
<b>Total Cost of Output 81</b>		<b>127,604</b>	<b>0 0 320,000 0 320,000</b>
<b>078182 Teacher house construction and rehabilitation</b>			
312101 Non-Residential Buildings	0	0 0 576,000 0	<b>576,000</b>
<b>Total for LCIII: APO</b>		<b>County: ARINGA</b>	<b>192,000</b>
<i>LCII: Aria</i>	<i>KISIMUNGA PS</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i> 192,000
<b>Total for LCIII: KURU</b>		<b>County: ARINGA</b>	<b>192,000</b>
<i>LCII: Emvenga</i>	<i>INVENGA PS</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i> 192,000
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>	<b>192,000</b>
<i>LCII: Lokpe</i>	<i>AMAGURU PS</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i> 192,000
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0 0 576,000 0 576,000</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	25,164	0 0 39,600 0	<b>39,600</b>
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>	<b>15,480</b>
<i>LCII: Ambala</i>	<i>LOBE PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 3,960
<i>LCII: Awoba</i>	<i>Akia PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 3,600

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LCII: Gichara	Jalata PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,960			
LCII: Koka	KOKA PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,960			
Total for LCIII: ODRAVU		County: ARINGA		7,920			
LCII: Ambelechu	WETIKORO	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,960			
LCII: Moju	ALABA ISLAMIC PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,960			
Total for LCIII: KURU		County: ARINGA		3,960			
LCII: Rendra	ARINGA ISLAMIC PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,960			
Total for LCIII: MIDIGO		County: ARINGA		4,320			
LCII: Mocha	MIDIGO PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,320			
Total for LCIII: KULULU		County: ARINGA		3,960			
LCII: Ewafa	KULULU PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,960			
Total for LCIII: LODONGA		County: ARINGA		3,960			
LCII: Yumele	LOMOROJO PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,960			
Total Cost of Output 83		25,164	0	0	39,600	0	39,600
Total Cost of Class of Output Capital Purchases		288,329	0	0	2,788,603	0	2,788,603
Total cost of Pre-Primary and Primary Education		10,749,273	9,670,405	1,008,979	2,788,603	0	13,467,987

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	1,118,844	0	0	0	1,118,844
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>				<b>211,273</b>
LCII: Onoko	BARAKALA SEED SECONDARY SCHOOL	-	Source: Sector Conditional Grant (Wage)			211,273

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<b>Total for LCIII: MIDIGO</b>		<b>County: ARINGA</b>					<b>139,075</b>
<i>LCII: Migo</i>	<i>KURU SECONDARY SCHOOL</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				139,075
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>330,842</b>
<i>LCII: Arunga</i>	<i>YUMBE SECONDARY SCHOOL</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				145,588
<i>LCII: Charanga</i>	<i>ARINGA SECODARY SCHOOL</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				185,254
<b>Total for LCIII: LODONGA</b>		<b>County: ARINGA</b>					<b>139,496</b>
<i>LCII: Mijale</i>	<i>ODRAVU SECONDARY SCHOOL</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				139,496
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>					<b>112,825</b>
<i>LCII: Yayari</i>	<i>ROMOGI SEED SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				112,825
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>185,333</b>
<i>LCII: Missing Parish</i>	<i>APO SEED SECONDARY SCHOOL</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				185,333
221002 Workshops and Seminars		0	0	30,000	0	0	30,000
227001 Travel inland		0	0	2,550	0	0	2,550
<b>Total Cost of Output 01</b>		<b>0</b>	<b>1,118,844</b>	<b>32,550</b>	<b>0</b>	<b>0</b>	<b>1,151,394</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,118,844</b>	<b>32,550</b>	<b>0</b>	<b>0</b>	<b>1,151,394</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263366 Sector Conditional Grant (Wage)		749,556	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		799,575	0	926,433	0	0	926,433
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>					<b>41,709</b>
<i>LCII: Awoba</i>		<i>Kei Seed SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				20,570
<i>LCII: Gichara</i>		<i>LOIL S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				21,139
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>					<b>29,751</b>
<i>LCII: Onoko</i>		<i>Barakala SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				29,751
<b>Total for LCIII: MIDIGO</b>		<b>County: ARINGA</b>					<b>191,230</b>
<i>LCII: Medenga</i>		<i>Midigo SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				81,754
<i>LCII: Migo</i>		<i>KURU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				109,475
<b>Total for LCIII: KULULU</b>		<b>County: ARINGA</b>					<b>49,325</b>
<i>LCII: Lomonga</i>		<i>LOMUNGA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				49,325
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>318,741</b>
<i>LCII: Arunga</i>		<i>YUMBE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				52,444
<i>LCII: Arunga</i>		<i>YUMBE TOWN VIEW COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				70,720

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LCII: Charanga	ARINGA S.S	Source: Sector Conditional Grant (Non-Wage)	148,777				
LCII: Charanga	GREEN VALLEY COLLEGE	Source: Sector Conditional Grant (Non-Wage)	46,801				
<b>Total for LCIII: DRAJINI</b>	<b>County: ARINGA</b>		<b>24,663</b>				
LCII: Olivu	DRAJINI HILL SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,663				
<b>Total for LCIII: LODONGA</b>	<b>County: ARINGA</b>		<b>132,675</b>				
LCII: Mijale	ODRAVU S.S	Source: Sector Conditional Grant (Non-Wage)	132,675				
<b>Total for LCIII: KOCHI</b>	<b>County: ARINGA</b>		<b>99,859</b>				
LCII: Limidia	LIMIDIA HIGH S.S	Source: Sector Conditional Grant (Non-Wage)	51,298				
LCII: Yayari	ROMOGI SEED S.S	Source: Sector Conditional Grant (Non-Wage)	48,561				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>38,480</b>				
LCII: Missing Parish	APO SEED SS	Source: Sector Conditional Grant (Non-Wage)	38,480				
<b>Total Cost of Output 51</b>	<b>1,549,132</b>	<b>0</b>	<b>926,433</b>	<b>0</b>	<b>0</b>	<b>926,433</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,549,132</b>	<b>0</b>	<b>926,433</b>	<b>0</b>	<b>0</b>	<b>926,433</b>	
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078275 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	20,428	0	0	0	41,577	<b>41,577</b>	
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>41,577</b>	
LCII: Arunga	Yumbe District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Donor Funding			41,577	
<b>Total Cost of Output 75</b>	<b>20,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,577</b>	<b>41,577</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	580	15,000	<b>15,580</b>	
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>15,580</b>	
LCII: Arunga	Yumbe District headquarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Donor Funding			15,000	
LCII: Arunga	Yumbe District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant			580	
311101 Land	0	0	0	15,000	0	<b>15,000</b>	

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<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>15,000</b>
<i>LCII: Arunga</i>	<i>Col .Ezaruku</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Sector Development Grant</i> 15,000
312101 Non-Residential Buildings		148,757	0 0 154,366 413,495 <b>567,861</b>
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>	<b>150,000</b>
<i>LCII: Awoba</i>	<i>KEI SEED SS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Donor Funding</i> 150,000
<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>	<b>154,366</b>
<i>LCII: Lui</i>	<i>ODRAVU S S</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Other Transfers from Central Government</i> 154,366
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>263,495</b>
<i>LCII: Ariguyi</i>	<i>Aringa SS Library Construction</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Donor Funding</i> 113,495
<i>LCII: Arunga</i>	<i>YUMBE SS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Donor Funding</i> 150,000
312104 Other Structures		0	0 0 45,634 66,453 <b>112,088</b>
<b>Total for LCIII: APO</b>		<b>County: ARINGA</b>	<b>29,949</b>
<i>LCII: Acholi</i>	<i>Apo Seed ss</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Donor Funding</i> 29,949
<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>	<b>45,634</b>
<i>LCII: Lui</i>	<i>odravu ss</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 45,634
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>36,505</b>
<i>LCII: Ariguyi</i>	<i>Aringa ss</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Donor Funding</i> 36,505
312203 Furniture & Fixtures		0	0 0 84,420 0 <b>84,420</b>



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<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>					<b>42,420</b>
<i>LCII: Lui</i>	<i>ODRAVU SS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				42,420
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>					<b>21,000</b>
<i>LCII: Onoko</i>	<i>BARAKALA SS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				21,000
<b>Total for LCIII: KURU</b>		<b>County: ARINGA</b>					<b>21,000</b>
<i>LCII: Omba</i>	<i>KURU SS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				21,000
<b>Total Cost of Output 80</b>		<b>148,757</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>494,949</b>	<b>794,949</b>
<b>078281 Administration block rehabilitation</b>							
312101 Non-Residential Buildings		120,000	0	0	0	0	0
<b>Total Cost of Output 81</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>289,184</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>536,526</b>	<b>836,526</b>
<b>Total cost of Secondary Education</b>		<b>1,838,316</b>	<b>1,118,844</b>	<b>958,983</b>	<b>300,000</b>	<b>536,526</b>	<b>2,914,353</b>
<b>0783 Skills Development</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078301 Tertiary Education Services</b>							
211101 General Staff Salaries		0	1,035,537	0	0	0	1,035,537
282103 Scholarships and related costs		0	0	594,185	0	0	594,185
<b>Total Cost of Output 01</b>		<b>0</b>	<b>1,035,537</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>1,629,722</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,035,537</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>1,629,722</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078351 Tertiary Institutions Services (LLS)</b>							
263366 Sector Conditional Grant (Wage)		903,880	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		596,275	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>1,500,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,500,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>		<b>1,500,156</b>	<b>1,035,537</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>1,629,722</b>

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## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	70,884	100,909	0	0	0	100,909
211103 Allowances	2,414	0	0	0	0	0
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	50,000	0	3,976	0	0	3,976
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000
223006 Water	500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	3,000	0	0	3,000
227001 Travel inland	10,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>148,798</b>	<b>100,909</b>	<b>70,976</b>	<b>0</b>	<b>0</b>	<b>171,885</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221002 Workshops and Seminars	16,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	26,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0

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228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
221002 Workshops and Seminars	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	2,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	8,000	0	9,000	0	0	9,000
<b>Total Cost of Output 03</b>	<b>16,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	86,447	0	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0
222001 Telecommunications	5,000	0	0	0	0	0
227001 Travel inland	38,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>167,447</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>393,245</b>	<b>100,909</b>	<b>105,976</b>	<b>0</b>	<b>0</b>	<b>206,885</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	300,000	0	300,000
<b>Total for LCIII: APO</b>		<b>County: ARINGA</b>				<b>50,000</b>
LCII: Aringa	BANIKA ISL.PS	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant			50,000
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>				<b>108,731</b>
LCII: Gichara	Kechuru Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			108,731

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<b>Total for LCIII: KULULU</b>		<b>County: ARINGA</b>						<b>141,269</b>
<i>LCII: Lomonga</i>	<i>Lomonga</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Other Transfers from Central Government</i>					99,116
<i>LCII: Ojinga</i>	<i>OJINGA PS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>					42,153
312104 Other Structures		0	0	0	56,176	0		<b>56,176</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>						<b>56,176</b>
<i>LCII: Arunga</i>	<i>Yumbe District Headquarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					56,176
312201 Transport Equipment		0	0	0	60,000	0		<b>60,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>						<b>60,000</b>
<i>LCII: Arunga</i>	<i>DISTRICT HEADQUARTERS</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>					60,000
312203 Furniture & Fixtures		7,000	0	0	0	0		<b>0</b>
312211 Office Equipment		1,000	0	0	0	0		<b>0</b>
312213 ICT Equipment		0	0	0	12,000	0		<b>12,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>						<b>12,000</b>
<i>LCII: Arunga</i>	<i>DISTRICT HEADQUARTERS</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>					12,000
<b>Total Cost of Output 72</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>428,176</b>	<b>0</b>		<b>428,176</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>428,176</b>	<b>0</b>		<b>428,176</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>401,245</b>	<b>100,909</b>	<b>105,976</b>	<b>428,176</b>	<b>0</b>		<b>635,061</b>
<b>Total cost of Education</b>		<b>14,488,990</b>	<b>11,925,695</b>	<b>2,668,123</b>	<b>3,516,779</b>	<b>536,526</b>		<b>18,647,122</b>

**Vote:556 Yumbe District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,079,377</b>	<b>256,336</b>	<b>1,508,255</b>
District Unconditional Grant (Non-Wage)	8,000	5,616	0
District Unconditional Grant (Wage)	66,532	48,899	64,845
Locally Raised Revenues	6,500	0	6,000
Other Transfers from Central Government	998,345	201,821	1,437,410
Sector Conditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>1,563,381</b>	<b>1,066,922</b>	<b>3,346,078</b>
District Discretionary Development Equalization Grant	459,680	457,605	421,936
District Unconditional Grant (Non-Wage)	0	0	6,142
Donor Funding	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	1,103,701	609,317	2,918,000
<b>Total Revenues shares</b>	<b>2,642,758</b>	<b>1,323,258</b>	<b>4,854,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,532	41	64,845
Non Wage	1,012,845	72,609	1,443,410
<b>Development Expenditure</b>			
Domestic Development	1,563,381	144,467	3,346,078
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,642,758</b>	<b>217,117</b>	<b>4,854,333</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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# Vote:556 Yumbe District

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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	66,532	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	5,120	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	18,000	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,500	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	900	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	13,000	0	0	0	0	0
227001 Travel inland	12,500	0	0	0	0	0
227002 Travel abroad	14,980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	9,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>158,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048102 Promotion of Community Based Management in Road Maintenance</b>						
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	0	0	0
224006 Agricultural Supplies	4,500	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048106 Urban Roads Maintenance</b>						
228001 Maintenance - Civil	0	0	434,757	0	0	434,757
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>434,757</b>	<b>0</b>	<b>0</b>	<b>434,757</b>

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## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	64,845	0	0	0	64,845
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>64,845</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>70,845</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>198,032</b>	<b>64,845</b>	<b>440,757</b>	<b>0</b>	<b>0</b>	<b>505,602</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	144,567	0	0	0	0	0
263106 Other Current grants	1,103,701	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>1,248,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	271,151	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>271,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	347,751	0	0	347,751
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**Total for LCIII: APO** **County: ARINGA** **28,428**

LCII: Kerila Apo Apo Sub County Source: Other Transfers from Central Government 28,428

**Total for LCIII: KERWA** **County: ARINGA** **27,332**

LCII: Kerwa Kerwa Kerwa Sub County Source: Other Transfers from Central Government 27,332

**Total for LCIII: KEI** **County: ARINGA** **38,355**

LCII: Palaja Kei Kei Sub County Source: Other Transfers from Central Government 38,355

**Total for LCIII: ODRAVU** **County: ARINGA** **31,269**

LCII: Wolo Odravu Odravu Sub County Source: Other Transfers from Central Government 31,269

**Total for LCIII: ROMOGI** **County: ARINGA** **33,910**

LCII: Onoko Romogi Romogi Sub County Source: Other Transfers from Central Government 33,910

**Total for LCIII: KURU** **County: ARINGA** **28,178**

LCII: Omba Kuru Kuru Sub County Source: Other Transfers from Central Government 28,178

**Total for LCIII: MIDIGO** **County: ARINGA** **32,050**

LCII: Mocha Midigo Midigo Sub County Source: Other Transfers from Central Government 32,050

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<b>Total for LCIII: KULULU</b>		<b>County: ARINGA</b>					<b>27,770</b>
<i>LCII: Lomonga</i>	<i>Kululu</i>	<i>Kululu Sub County</i>	<i>Source: Other Transfers from Central Government</i>				27,770
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>					<b>22,802</b>
<i>LCII: Pajama</i>	<i>Drajini</i>	<i>Drajini Sub County</i>	<i>Source: Other Transfers from Central Government</i>				22,802
<b>Total for LCIII: ARIWA</b>		<b>County: ARINGA</b>					<b>20,624</b>
<i>LCII: Rigbonga</i>	<i>Ariwa</i>	<i>Ariwa Sub County</i>	<i>Source: Other Transfers from Central Government</i>				20,624
<b>Total for LCIII: LODONGA</b>		<b>County: ARINGA</b>					<b>23,267</b>
<i>LCII: Yiba</i>	<i>Lodonga</i>	<i>Lodonga Sub County</i>	<i>Source: Other Transfers from Central Government</i>				23,267
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>					<b>33,766</b>
<i>LCII: Kochi</i>	<i>Kochi</i>	<i>Kochi Sub County</i>	<i>Source: Other Transfers from Central Government</i>				33,766
<b>Total Cost of Output 57</b>		<b>0</b>	<b>0</b>	<b>347,751</b>	<b>0</b>	<b>0</b>	<b>347,751</b>
<b>048158 District Roads Maintainence (URF)</b>							
242003 Other		0	0	93,470	0	0	<b>93,470</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>93,470</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Operation of District Road Office</i>	<i>Source: Other Transfers from Central Government</i>				53,470
<i>LCII: Arunga</i>	<i>District wide</i>	<i>Promotion of Community Based Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>				40,000
263367 Sector Conditional Grant (Non-Wage)		465,627	0	561,432	0	0	<b>561,432</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>561,432</b>
<i>LCII: Arunga</i>	<i>District wide</i>	<i>Maintenance of District Roads and equipments</i>	<i>Source: Other Transfers from Central Government</i>				561,432
<b>Total Cost of Output 58</b>		<b>465,627</b>	<b>0</b>	<b>654,902</b>	<b>0</b>	<b>0</b>	<b>654,902</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,985,046</b>	<b>0</b>	<b>1,002,653</b>	<b>0</b>	<b>0</b>	<b>1,002,653</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	18,000	0	<b>18,000</b>



## Vote:556 Yumbe District

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<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>					<b>18,000</b>
<i>LCII: Oluba</i>	<i>Kulikulinga Odravu Road</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				18,000
312103 Roads and Bridges		0	0	0	0	0	0
312104 Other Structures		0	0	0	2,000,000	0	2,000,000
<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>					<b>300,000</b>
<i>LCII: Oluba</i>	<i>Kulikulinga Imvepi Road</i>	<i>Construction Services - Projects-407</i>	<i>Source: Other Transfers from Central Government</i>				300,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>1,700,000</b>
<i>LCII: Arunga</i>	<i>Roads in 10 Sub Counties under Water Shades</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Other Transfers from Central Government</i>				1,700,000
<b>Total Cost of Output 80</b>		0	0	0	2,018,000	0	2,018,000
<b>048183 Bridge Construction</b>							
281504 Monitoring, Supervision & Appraisal of capital works		18,500	0	0	45,307	0	45,307
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>					<b>45,307</b>
<i>LCII: Palaja</i>	<i>Menjere vikkage</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				45,307
312103 Roads and Bridges		281,500	0	0	854,693	0	854,693
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>					<b>854,693</b>
<i>LCII: Palaja</i>	<i>Menjere village</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government</i>				854,693
314203 Finished goods		0	0	0	6,142	0	6,142
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>6,142</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Assorted stationery</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				6,142
<b>Total Cost of Output 83</b>		300,000	0	0	906,142	0	906,142
<b>Total Cost of Class of Output Capital Purchases</b>		300,000	0	0	2,924,142	0	2,924,142
<b>Total cost of District, Urban and Community Access Roads</b>		2,483,078	64,845	1,443,410	2,924,142	0	4,432,397

# Vote:556 Yumbe District

FY 2018/19

## 0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048281 Construction of public Buildings</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0
312101 Non-Residential Buildings		159,680	0	0	421,936	0	421,936
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>421,936</b>
<i>LCII: Arunga</i>	<i>Yumbe District Head Quarters</i>	<i>Building Construction - Consultancy-215</i>	<i>Source: District Discretionary Development Equalization Grant</i>				13,048
<i>LCII: Arunga</i>	<i>Yumbe District Head Quarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>				408,888
312102 Residential Buildings		0	0	0	0	0	0
<b>Total Cost of Output 81</b>		<b>159,680</b>	<b>0</b>	<b>0</b>	<b>421,936</b>	<b>0</b>	<b>421,936</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>159,680</b>	<b>0</b>	<b>0</b>	<b>421,936</b>	<b>0</b>	<b>421,936</b>
<b>Total cost of District Engineering Services</b>		<b>159,680</b>	<b>0</b>	<b>0</b>	<b>421,936</b>	<b>0</b>	<b>421,936</b>
<b>Total cost of Roads and Engineering</b>		<b>2,642,758</b>	<b>64,845</b>	<b>1,443,410</b>	<b>3,346,078</b>	<b>0</b>	<b>4,854,333</b>

**Vote:556 Yumbe District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,593</b>	<b>46,722</b>	<b>90,423</b>
District Unconditional Grant (Non-Wage)	2,000	1,456	23,487
District Unconditional Grant (Wage)	26,320	15,811	20,412
Locally Raised Revenues	8,000	0	8,000
Sector Conditional Grant (Non-Wage)	39,273	29,455	38,524
<b>Development Revenues</b>	<b>883,626</b>	<b>683,427</b>	<b>654,699</b>
District Discretionary Development Equalization Grant	44,000	43,801	91,861
Donor Funding	200,000	0	28,000
Sector Development Grant	618,988	618,988	534,838
Transitional Development Grant	20,638	20,638	0
<b>Total Revenues shares</b>	<b>959,219</b>	<b>730,149</b>	<b>745,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,320	12	20,412
Non Wage	49,273	11	70,011
<b>Development Expenditure</b>			
Domestic Development	683,626	33	626,699
Donor Development	200,000	0	28,000
<b>Total Expenditure</b>	<b>959,219</b>	<b>56</b>	<b>745,123</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	26,320	20,412	0	0	0	20,412
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364	0	0	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

221002 Workshops and Seminars	7,455	0	5,265	0	0	5,265
221008 Computer supplies and Information Technology (IT)	4,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	700	0	0	700
222001 Telecommunications	0	0	1,260	0	0	1,260
223005 Electricity	300	0	0	0	0	0
223006 Water	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	10,968	0	8,084	0	0	8,084
227004 Fuel, Lubricants and Oils	9,544	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	10,000	0	11,000	0	0	11,000
<b>Total Cost of Output 01</b>	<b>80,751</b>	<b>20,412</b>	<b>40,309</b>	<b>0</b>	<b>0</b>	<b>60,721</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	7,455	0	0	0	0	0
227001 Travel inland	31,540	0	7,475	0	0	7,475
<b>Total Cost of Output 02</b>	<b>38,995</b>	<b>0</b>	<b>7,475</b>	<b>0</b>	<b>0</b>	<b>7,475</b>
<b>098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	34,489	0	10,944	0	0	10,944
227001 Travel inland	58,937	0	11,283	0	0	11,283
<b>Total Cost of Output 04</b>	<b>93,426</b>	<b>0</b>	<b>22,227</b>	<b>0</b>	<b>0</b>	<b>22,227</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	30,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>243,172</b>	<b>20,412</b>	<b>70,011</b>	<b>0</b>	<b>0</b>	<b>90,423</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	53,331	0	53,331
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>53,331</b>
<i>LCII: Arunga</i>	<i>Mijale</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>			53,331

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312101 Non-Residential Buildings	120,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>53,331</b>	<b>0</b>	<b>53,331</b>
<b>098180 Construction of public latrines in RGCs</b>						
312101 Non-Residential Buildings	0	0	0	22,129	0	22,129
<b>Total for LCIII: KOCHI</b>	<b>County: ARINGA</b>					<b>22,129</b>
<i>LCII: Gaboro</i>	<i>Gaboro Market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			22,129
312102 Residential Buildings	20,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>22,129</b>	<b>0</b>	<b>22,129</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	551,239	28,000	579,239
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>579,239</b>
<i>LCII: Arunga</i>	<i>Mijale</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,401
312104 Other Structures	426,047	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>426,047</b>	<b>0</b>	<b>0</b>	<b>551,239</b>	<b>28,000</b>	<b>579,239</b>
<b>098184 Construction of piped water supply system</b>						
312104 Other Structures	150,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>716,047</b>	<b>0</b>	<b>0</b>	<b>626,699</b>	<b>28,000</b>	<b>654,699</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>959,219</b>	<b>20,412</b>	<b>70,011</b>	<b>626,699</b>	<b>28,000</b>	<b>745,123</b>
<b>Total cost of Water</b>	<b>959,219</b>	<b>20,412</b>	<b>70,011</b>	<b>626,699</b>	<b>28,000</b>	<b>745,123</b>

**Vote:556 Yumbe District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,069</b>	<b>77,063</b>	<b>121,896</b>
District Unconditional Grant (Non-Wage)	4,000	2,913	5,038
District Unconditional Grant (Wage)	90,792	63,443	89,014
Locally Raised Revenues	10,000	0	12,000
Sector Conditional Grant (Non-Wage)	14,277	10,708	15,844
<b>Development Revenues</b>	<b>916,984</b>	<b>40,317</b>	<b>2,072,912</b>
District Discretionary Development Equalization Grant	40,500	40,317	94,471
Donor Funding	552,265	0	463,407
Other Transfers from Central Government	324,219	0	1,515,034
<b>Total Revenues shares</b>	<b>1,036,053</b>	<b>117,380</b>	<b>2,194,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,792	21	89,014
Non Wage	28,277	405	32,882
<b>Development Expenditure</b>			
Domestic Development	364,719	12	1,609,505
Donor Development	552,265	0	463,407
<b>Total Expenditure</b>	<b>1,036,053</b>	<b>439</b>	<b>2,194,808</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	90,792	89,014	0	0	0	<b>89,014</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,960	0	0	0	0	<b>0</b>

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211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	7,500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	3,490	0	0	3,490
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	1,000	0	1,000	0	0	1,000
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	2,400	0	1,710	0	0	1,710
223005 Electricity	250	0	0	0	0	0
223006 Water	800	0	400	0	0	400
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	39,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,750	0	0	0	0	0
228002 Maintenance - Vehicles	3,100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>199,452</b>	<b>89,014</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>96,714</b>
<b>098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,280	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
224006 Agricultural Supplies	262,237	0	0	0	0	0
227001 Travel inland	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>292,517</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	27,000	0	0	0	0	0
224006 Agricultural Supplies	200,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0

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<b>Total Cost of Output 04</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
224006 Agricultural Supplies	13,200	0	0	0	0	0
227001 Travel inland	5,000	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>40,200</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0	0	6,900	0	0	6,900
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>098307 River Bank and Wetland Restoration</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000	0	0	0	0	0
221002 Workshops and Seminars	5,600	0	0	0	0	0
221004 Recruitment Expenses	0	0	4,134	0	0	4,134
224006 Agricultural Supplies	163,607	0	0	0	0	0
227001 Travel inland	1,000	0	610	0	0	610
227004 Fuel, Lubricants and Oils	1,677	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>226,884</b>	<b>0</b>	<b>4,744</b>	<b>0</b>	<b>0</b>	<b>4,744</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	10,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,000	0	1,500	0	0	1,500



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227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	9,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	1,800	0	0	1,800
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	700	0	638	0	0	638
228001 Maintenance - Civil	5,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>19,000</b>	<b>0</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>2,438</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,027,553</b>	<b>89,014</b>	<b>32,882</b>	<b>0</b>	<b>0</b>	<b>121,896</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	40,000	40,000
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>40,000</b>
<i>LCII: Arunga</i>	<i>Bidibidi settlement</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Donor Funding</i>			40,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	2,500	0	0	285,950	18,000	303,950
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>303,950</b>
<i>LCII: Arunga</i>	<i>All sub counties</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Other Transfers from Central Government</i>			285,950
<i>LCII: Arunga</i>	<i>All the 13 sub counties</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Donor Funding</i>			18,000
312201 Transport Equipment	0	0	0	18,000	39,980	57,980
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>57,980</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,000
<i>LCII: Arunga</i>	<i>Refugee hosting sub counties</i>	<i>Transport Equipment - Bicycles-1903</i>	<i>Source: Donor Funding</i>			39,980

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312203 Furniture & Fixtures	6,000	0	0	0	0	0
312211 Office Equipment	0	0	0	11,155	20,898	32,053
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>32,053</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Assortetd euiptoms for communication, elecricity, stationary, sanitation, fuel and small office equipments</i>	<i>Source: District Discretionary Development Equalization Grant</i>	11,155		
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Stationery, small office equipments,water , adverts-public relations,bank charges</i>	<i>Source: Donor Funding</i>	20,898		
312213 ICT Equipment	0	0	0	0	3,800	3,800
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>3,800</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>ICT - Assorted Computer Consumables- 709</i>	<i>Source: Donor Funding</i>	3,800		
312301 Cultivated Assets	0	0	0	1,229,084	0	1,229,084
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>1,229,084</b>
<i>LCII: Arunga</i>	<i>All the 13 sub counties</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>	1,229,084		
314201 Materials and supplies	0	0	0	65,316	62,225	127,541
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>					<b>127,541</b>
<i>LCII: Arunga</i>	<i>All sub counties</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>	65,316		
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>	62,225		
314203 Finished goods	0	0	0	0	278,504	278,504

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Total for LCIII: YUMBE TC		County: ARINGA					278,504
LCII: Arunga	Bidibidi refugee settlement	Payment of top up allowances for implementation team members, local environment committee members, nursery workers, dialogue meetings, woodlot training, project monitoring and supervision	Source: Donor Funding				278,504
Total Cost of Output 72		8,500	0	0	1,609,505	463,407	2,072,912
Total Cost of Class of Output Capital Purchases		8,500	0	0	1,609,505	463,407	2,072,912
Total cost of Natural Resources Management		1,036,053	89,014	32,882	1,609,505	463,407	2,194,808
Total cost of Natural Resources		1,036,053	89,014	32,882	1,609,505	463,407	2,194,808

**Vote:556 Yumbe District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>308,673</b>	<b>700,907</b>	<b>353,581</b>
District Unconditional Grant (Non-Wage)	10,000	7,282	11,978
District Unconditional Grant (Wage)	184,892	136,614	188,098
Locally Raised Revenues	8,000	0	8,000
Other Transfers from Central Government	0	477,676	0
Sector Conditional Grant (Non-Wage)	105,781	79,336	145,505
<b>Development Revenues</b>	<b>1,724,600</b>	<b>131,468</b>	<b>2,241,436</b>
District Discretionary Development Equalization Grant	15,000	14,962	15,858
Donor Funding	409,600	0	125,578
Other Transfers from Central Government	1,300,000	116,506	2,100,000
<b>Total Revenues shares</b>	<b>2,033,273</b>	<b>832,375</b>	<b>2,595,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	184,892	46,001	188,098
Non Wage	123,782	12,095	165,483
<b>Development Expenditure</b>			
Domestic Development	1,315,000	98,918	2,115,858
Donor Development	409,600	0	125,578
<b>Total Expenditure</b>	<b>2,033,274</b>	<b>157,014</b>	<b>2,595,017</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	184,892	0	0	0	0	0

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211103 Allowances	3,780	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	13,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,451	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	4,000	0	0	0	0	0
223005 Electricity	750	0	0	0	0	0
223006 Water	750	0	0	0	0	0
227001 Travel inland	18,220	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,138	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>256,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	2,757	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
222001 Telecommunications	1,100	0	0	0	0	0
227001 Travel inland	3,358	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>10,015</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108104 Community Development Services (HLG)</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,515	0	0	0	0	0
227001 Travel inland	7,148	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>14,163</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108105 Adult Learning</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,280	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	6,000	0	0	6,000
227001 Travel inland	5,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	2,720	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>108106 Support to Public Libraries</b>						
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108107 Gender Mainstreaming</b>						
221001 Advertising and Public Relations	16,000	0	0	0	0	0
221002 Workshops and Seminars	317,560	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
227001 Travel inland	75,840	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>411,600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	6,840	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	431,160	0	0	0	0	0
224006 Agricultural Supplies	434,224	0	0	0	0	0
227001 Travel inland	8,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>885,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	3,200	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	4,400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	26,000	0	0	26,000
224006 Agricultural Supplies	33,757	0	0	0	0	0
227001 Travel inland	2,043	0	4,000	0	0	4,000
<b>Total Cost of Output 10</b>	<b>40,800</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>108111 Culture mainstreaming</b>						
221002 Workshops and Seminars	4,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108112 Work based inspections</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108113 Labour dispute settlement</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,200	0	0	1,200
227001 Travel inland	2,000	0	4,800	0	0	4,800
282101 Donations	3,600	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	188,098	0	0	0	188,098
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	115	0	0	115
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
227001 Travel inland	0	0	31,758	0	0	31,758
227002 Travel abroad	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	4,780	0	0	4,780
228002 Maintenance - Vehicles	0	0	10,829	0	0	10,829
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>188,098</b>	<b>52,483</b>	<b>0</b>	<b>0</b>	<b>240,581</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,659,583</b>	<b>188,098</b>	<b>165,483</b>	<b>0</b>	<b>0</b>	<b>353,581</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	342,690	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>342,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>342,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	800,000	125,578	925,578
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**Total for LCIII: YUMBE TC** **County: ARINGA** **925,578**

LCII: Arunga District HQ Building Construction - Building Costs-209 Source: Donor Funding 125,578

LCII: Arunga District HQ Building Construction - Construction Expenses-213 Source: Other Transfers from Central Government 800,000

312202 Machinery and Equipment	15,000	0	0	15,858	0	15,858
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**Total for LCIII: YUMBE TC** **County: ARINGA** **15,858**

LCII: Arunga District HQ Machinery and Equipment - Assorted Equipment-1005 Source: District Discretionary Development Equalization Grant 15,858



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312203 Furniture & Fixtures	16,000	0	0	0	0	0
314201 Materials and supplies	0	0	0	1,300,000	0	1,300,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>				<b>1,300,000</b>
<i>LCII: Arunga</i>	<i>Yumbe DHQ</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			900,000
<i>LCII: Arunga</i>	<i>Yumbe Dq</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			400,000
<b>Total Cost of Output 72</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>2,115,858</b>	<b>125,578</b>	<b>2,241,436</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>2,115,858</b>	<b>125,578</b>	<b>2,241,436</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>2,033,274</b>	<b>188,098</b>	<b>165,483</b>	<b>2,115,858</b>	<b>125,578</b>	<b>2,595,017</b>
<b>Total cost of Community Based Services</b>	<b>2,033,274</b>	<b>188,098</b>	<b>165,483</b>	<b>2,115,858</b>	<b>125,578</b>	<b>2,595,017</b>

**Vote:556 Yumbe District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>130,960</b>	<b>71,529</b>	<b>91,277</b>
District Unconditional Grant (Non-Wage)	72,000	52,427	44,693
District Unconditional Grant (Wage)	48,960	19,102	46,584
Locally Raised Revenues	10,000	0	0
<b>Development Revenues</b>	<b>467,606</b>	<b>31,261</b>	<b>130,265</b>
District Discretionary Development Equalization Grant	31,403	31,261	130,265
Donor Funding	436,203	0	0
<b>Total Revenues shares</b>	<b>598,566</b>	<b>102,791</b>	<b>221,542</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,960	10,206	46,584
Non Wage	82,000	11,547	44,693
<b>Development Expenditure</b>			
Domestic Development	31,403	0	130,265
Donor Development	436,203	0	0
<b>Total Expenditure</b>	<b>598,566</b>	<b>21,753</b>	<b>221,542</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	48,960	46,584	0	0	0	46,584
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,500	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0

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221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	2,000	0	0	2,000
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	7,200	0	4,693	0	0	4,693
228002 Maintenance - Vehicles	8,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>87,460</b>	<b>46,584</b>	<b>24,693</b>	<b>0</b>	<b>0</b>	<b>71,277</b>

## 138302 District Planning

211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	0	0	4,000	0	0	4,000
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>13,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138303 Statistical data collection

211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>9,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138304 Demographic data collection</b>						
221002 Workshops and Seminars	236,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	1,850	0	0	0	0	0
222001 Telecommunications	17,950	0	0	0	0	0
227001 Travel inland	173,003	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>442,803</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138307 Management Information Systems</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,903	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>15,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>580,666</b>	<b>46,584</b>	<b>44,693</b>	<b>0</b>	<b>0</b>	<b>91,277</b>

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>							
312104 Other Structures		0	0	0	15,000	0	<b>15,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>15,000</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>				15,000
312201 Transport Equipment		0	0	0	6,065	0	<b>6,065</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>6,065</b>
<i>LCII: Arunga</i>	<i>District Headquarter</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,065
312211 Office Equipment		13,000	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>10,000</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Assorted stationery for use in Development planning programmes.</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Telecommunications (air time for phone and modem) for use in development planning Output</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
<i>LCII: Arunga</i>	<i>District Headquarter</i>	<i>Procurement of 2 sets of conference tables and seats, Office fridge etc. in the Office of the District Planner.</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,000
312213 ICT Equipment		4,900	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>6,000</b>
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
<i>LCII: Arunga</i>	<i>District headqurters</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
314101 Petroleum Products		0	0	0	9,000	0	<b>9,000</b>

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<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>9,000</b>
LCII: Arunga	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses-616	Source: District Discretionary Development Equalization Grant 1,000
LCII: Arunga	District wide	Fuel, Oils and Lubricants - Fuel Expenses-616	Source: District Discretionary Development Equalization Grant 4,000
LCII: Arunga	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses-616	Source: District Discretionary Development Equalization Grant 4,000
314203 Finished goods		0	0 0 84,200 0 <b>84,200</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>	<b>84,200</b>
LCII: Arunga	District	Travel in land on statistical data collection activities	Source: District Discretionary Development Equalization Grant 2,000
LCII: Arunga	District Headquarter	General Office cleaning and maintenance	Source: District Discretionary Development Equalization Grant 1,000
LCII: Arunga	District headquarter	Procurement of a 49 inch Samsung screen for projection and one tab 7 or tab 10 Ipad for Senior Panner	Source: District Discretionary Development Equalization Grant 5,800
LCII: Arunga	District Headquarter	Telecommunications (Air time and modem for PBS work in the District Planning Office	Source: District Discretionary Development Equalization Grant 4,200
LCII: Arunga	District Headquarter	Unlimited internet for modem in IPAD for Senior Planner for Coordination of MIS activities in the Planning Unit	Source: District Discretionary Development Equalization Grant 4,200
LCII: Arunga	District Headquarter	Workshops and seminars attended on statistical data collection output	Source: District Discretionary Development Equalization Grant 2,000

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LCII: Arunga	District Headquarters	Assorted stationery for production of operational planning documents, Mid term review of DDP2 and the planning tools.	Source: District Discretionary Development Equalization Grant	4,000
LCII: Arunga	District Headquarters	Fuel, Lubricants and oils for coordination of DDEG activities in the Management of District Planning Office	Source: District Discretionary Development Equalization Grant	8,000
LCII: Arunga	District headquarters	Procurement of one ipad tab 7 for leader of Government bussiness for supervisory works and documentation	Source: District Discretionary Development Equalization Grant	2,000
LCII: Arunga	District Headquarters	Travel in land for coordination of DDEG activities in the Management of District Planning Office	Source: District Discretionary Development Equalization Grant	8,000
LCII: Arunga	District Headquarters	Travell in land for demographic data collection activities.	Source: District Discretionary Development Equalization Grant	3,500
LCII: Arunga	District headquarters	Workshops, seminars and meetings on demographic data collection.	Source: District Discretionary Development Equalization Grant	2,000
LCII: Arunga	District Headquarters	Workshops, seminars and meetings on Development Planning.	Source: District Discretionary Development Equalization Grant	8,000
LCII: Arunga	District Headquarters	Allowances for operational planning activities	Source: District Discretionary Development Equalization Grant	3,000

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LCII: Arunga	District Headquarters	Staff training through orrientation of the Planner U4 on Planning, Population and Development activities and the Senior Planner on Overall Planning frameworks.	Source: District Discretionary Development Equalization Grant	2,500			
LCII: Arunga	District wide Monitoring	Allowances and other logistics for Monitoring of DDEG projects	Source: District Discretionary Development Equalization Grant	24,000			
Total Cost of Output 72		17,900	0	0	130,265	0	130,265
Total Cost of Class of Output Capital Purchases		17,900	0	0	130,265	0	130,265
Total cost of Local Government Planning Services		598,566	46,584	44,693	130,265	0	221,542
Total cost of Planning		598,566	46,584	44,693	130,265	0	221,542



**Vote:556 Yumbe District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,564</b>	<b>53,724</b>	<b>61,395</b>
District Unconditional Grant (Non-Wage)	30,000	21,845	25,190
District Unconditional Grant (Wage)	52,564	31,880	32,205
Locally Raised Revenues	4,000	0	4,000
<b>Development Revenues</b>	<b>5,000</b>	<b>4,977</b>	<b>14,692</b>
District Discretionary Development Equalization Grant	5,000	4,977	14,692
<b>Total Revenues shares</b>	<b>91,564</b>	<b>58,702</b>	<b>76,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,564	7	32,205
Non Wage	34,000	6	29,190
<b>Development Expenditure</b>			
Domestic Development	5,000	0	14,692
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,564</b>	<b>13</b>	<b>76,087</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	52,564	32,205	0	0	0	32,205
211103 Allowances	1,500	0	1,320	0	0	1,320
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	1,500	0	0	1,500

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221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	960	0	0	960
221012 Small Office Equipment	0	0	800	0	0	800
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	4,020	0	0	4,020
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>69,064</b>	<b>32,205</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>46,405</b>
<b>148202 Internal Audit</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
222001 Telecommunications	1,000	0	240	0	0	240
227001 Travel inland	8,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,200	0	750	0	0	750
<b>Total Cost of Output 02</b>	<b>13,500</b>	<b>0</b>	<b>8,990</b>	<b>0</b>	<b>0</b>	<b>8,990</b>
<b>148203 Sector Capacity Development</b>						
221003 Staff Training	4,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148204 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>86,564</b>	<b>32,205</b>	<b>29,190</b>	<b>0</b>	<b>0</b>	<b>61,395</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500

# Vote:556 Yumbe District

FY 2018/19

<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>1,500</b>
<i>LCII: Lukutua</i>	<i>Internal Audit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
312201 Transport Equipment		0	0	0	9,500	0	<b>9,500</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>9,500</b>
<i>LCII: Arunga</i>	<i>Internal Audit Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>				9,500
312203 Furniture & Fixtures		1,644	0	0	0	0	<b>0</b>
312211 Office Equipment		3,356	0	0	692	0	<b>692</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>692</b>
<i>LCII: Lukutua</i>	<i>Audit Department</i>	<i>Binding Machine</i>	<i>Source: District Discretionary Development Equalization Grant</i>				692
312213 ICT Equipment		0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>					<b>3,000</b>
<i>LCII: Arunga</i>	<i>Internal Audit Office</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<b>Total Cost of Output 72</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>14,692</b>	<b>0</b>	<b>14,692</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>14,692</b>	<b>0</b>	<b>14,692</b>
<b>Total cost of Internal Audit Services</b>		<b>91,564</b>	<b>32,205</b>	<b>29,190</b>	<b>14,692</b>	<b>0</b>	<b>76,087</b>
<b>Total cost of Internal Audit</b>		<b>91,564</b>	<b>32,205</b>	<b>29,190</b>	<b>14,692</b>	<b>0</b>	<b>76,087</b>

**Vote:556 Yumbe District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
APO	229,492	224,079	242,181
KERWA	224,897	187,242	240,123
KEI	266,342	256,676	281,236
ODRAVU	243,868	205,855	261,825
ROMOGI	267,916	154,647	285,041
KURU	240,466	211,608	254,621
MIDIGO	220,030	189,489	246,223
KULULU	226,052	223,422	251,759
YUMBE TC	514,367	510,132	595,823
DRAJINI	199,625	252,009	214,857
ARIWA	170,059	173,843	184,031
LODONGA	208,271	115,753	228,256
KOCHI	247,137	209,794	261,780
<b>Grand Total</b>	<b>3,258,523</b>	<b>2,914,549</b>	<b>3,547,757</b>
<i>o/w: Wage:</i>	<i>137,838</i>	<i>68,919</i>	<i>177,888</i>
<i>Non-Wage Reccurent:</i>	<i>830,421</i>	<i>418,331</i>	<i>881,210</i>
<i>Domestic Devt:</i>	<i>2,290,265</i>	<i>1,349,123</i>	<i>2,488,660</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:556 Yumbe District****FY 2018/19****SubCounty/Town Council/Division: APO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,714</b>	<b>22,101</b>	<b>32,347</b>
District Unconditional Grant (Non-Wage)	26,914	20,936	25,847
Locally Raised Revenues	4,400	1,165	2,000
<b>Development Revenues</b>	<b>195,778</b>	<b>195,778</b>	<b>209,833</b>
District Discretionary Development Equalization Grant	195,778	195,778	172,738
<b>Total Revenues shares</b>	<b>229,492</b>	<b>217,879</b>	<b>242,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,714	22,301	32,347
<b>Development Expenditure</b>			
Domestic Development	195,778	201,778	209,833
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>229,492</b>	<b>224,079</b>	<b>242,181</b>

# Vote:556 Yumbe District

**FY 2018/19**

## SubCounty/Town Council/Division: KERWA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,433</b>	<b>29,928</b>	<b>61,854</b>
District Unconditional Grant (Non-Wage)	23,978	21,939	17,354
Locally Raised Revenues	34,955	7,989	34,500
<b>Development Revenues</b>	<b>164,464</b>	<b>157,314</b>	<b>178,269</b>
District Discretionary Development Equalization Grant	164,464	146,824	178,269
Locally Raised Revenues	0	4,500	0
Other Transfers from Central Government	0	5,990	0
<b>Total Revenues shares</b>	<b>224,897</b>	<b>187,242</b>	<b>240,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	60,433	29,928	61,854
<b>Development Expenditure</b>			
Domestic Development	164,464	157,314	178,269
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>224,897</b>	<b>187,242</b>	<b>240,123</b>

# Vote:556 Yumbe District

**FY 2018/19**

## SubCounty/Town Council/Division: KEI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,780</b>	<b>45,934</b>	<b>49,275</b>
District Unconditional Grant (Non-Wage)	29,152	28,241	24,647
Locally Raised Revenues	18,128	16,018	18,128
<b>Development Revenues</b>	<b>217,562</b>	<b>214,112</b>	<b>231,961</b>
District Discretionary Development Equalization Grant	217,562	214,112	217,961
<b>Total Revenues shares</b>	<b>266,342</b>	<b>260,046</b>	<b>281,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,780	44,053	49,275
<b>Development Expenditure</b>			
Domestic Development	217,562	212,623	231,961
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>266,342</b>	<b>256,676</b>	<b>281,236</b>

**Vote:556 Yumbe District****FY 2018/19****SubCounty/Town Council/Division: ODRAVU**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,921</b>	<b>27,206</b>	<b>43,857</b>
District Unconditional Grant (Non-Wage)	28,941	21,944	25,877
Locally Raised Revenues	10,980	5,262	11,480
<b>Development Revenues</b>	<b>199,947</b>	<b>205,274</b>	<b>217,968</b>
District Discretionary Development Equalization Grant	199,947	205,274	217,968
<b>Total Revenues shares</b>	<b>243,868</b>	<b>232,480</b>	<b>261,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,921	26,181	43,857
<b>Development Expenditure</b>			
Domestic Development	199,947	179,674	217,968
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>243,868</b>	<b>205,855</b>	<b>261,825</b>



**Vote:556 Yumbe District****FY 2018/19****SubCounty/Town Council/Division: ROMOGI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,695</b>	<b>33,058</b>	<b>54,382</b>
District Unconditional Grant (Non-Wage)	30,110	22,620	26,983
Locally Raised Revenues	18,085	10,438	18,300
<b>Development Revenues</b>	<b>217,221</b>	<b>288,013</b>	<b>230,659</b>
District Discretionary Development Equalization Grant	217,221	287,313	230,659
Locally Raised Revenues	0	700	0
<b>Total Revenues shares</b>	<b>267,916</b>	<b>321,071</b>	<b>285,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,695	32,558	54,382
<b>Development Expenditure</b>			
Domestic Development	217,221	122,089	230,659
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>267,916</b>	<b>154,647</b>	<b>285,041</b>

# Vote:556 Yumbe District

**FY 2018/19**

## SubCounty/Town Council/Division: KURU

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>42,305</b>	<b>26,385</b>	<b>41,859</b>
District Unconditional Grant (Non-Wage)	28,214	18,954	24,718
Locally Raised Revenues	13,091	7,431	12,141
<i>Development Revenues</i>	<b>198,161</b>	<b>191,392</b>	<b>212,762</b>
District Discretionary Development Equalization Grant	198,161	191,392	212,762
<b>Total Revenues shares</b>	<b>240,465</b>	<b>217,777</b>	<b>254,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,305	24,501	41,859
<i>Development Expenditure</i>			
Domestic Development	198,161	187,107	212,762
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>240,466</b>	<b>211,608</b>	<b>254,621</b>

# Vote:556 Yumbe District

**FY 2018/19**

## SubCounty/Town Council/Division: MIDIGO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,547</b>	<b>21,722</b>	<b>50,382</b>
District Unconditional Grant (Non-Wage)	26,117	16,429	24,177
Locally Raised Revenues	12,430	4,893	23,305
<b>Development Revenues</b>	<b>181,483</b>	<b>169,917</b>	<b>195,841</b>
District Discretionary Development Equalization Grant	181,483	165,665	195,841
Locally Raised Revenues	0	4,252	0
<b>Total Revenues shares</b>	<b>220,030</b>	<b>191,639</b>	<b>246,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,547	21,472	50,382
<b>Development Expenditure</b>			
Domestic Development	181,483	168,017	195,841
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>220,030</b>	<b>189,489</b>	<b>246,223</b>

**Vote:556 Yumbe District****FY 2018/19****SubCounty/Town Council/Division: KULULU**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,209</b>	<b>23,113</b>	<b>54,617</b>
District Unconditional Grant (Non-Wage)	26,289	19,716	20,242
Locally Raised Revenues	14,920	3,397	24,875
<b>Development Revenues</b>	<b>182,843</b>	<b>189,429</b>	<b>197,142</b>
District Discretionary Development Equalization Grant	182,843	189,429	197,142
<b>Total Revenues shares</b>	<b>226,052</b>	<b>212,542</b>	<b>251,759</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,209	24,163	54,617
<b>Development Expenditure</b>			
Domestic Development	182,843	199,259	197,142
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>226,052</b>	<b>223,422</b>	<b>251,759</b>

**Vote:556 Yumbe District****FY 2018/19****SubCounty/Town Council/Division: YUMBE TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>436,416</b>	<b>426,974</b>	<b>494,349</b>
Locally Raised Revenues	180,850	235,300	197,004
Urban Unconditional Grant (Non-Wage)	117,728	88,296	118,458
Urban Unconditional Grant (Wage)	137,838	103,378	177,888
<b>Development Revenues</b>	<b>77,950</b>	<b>77,950</b>	<b>101,474</b>
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	77,950	77,950	101,474
<b>Total Revenues shares</b>	<b>514,366</b>	<b>504,925</b>	<b>595,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,838	97,879	177,888
Non Wage	298,579	310,918	316,462
<b>Development Expenditure</b>			
Domestic Development	77,951	101,336	101,474
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>514,367</b>	<b>510,132</b>	<b>595,823</b>

# Vote:556 Yumbe District

**FY 2018/19**

**SubCounty/Town Council/Division: DRAJINI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,245</b>	<b>60,140</b>	<b>40,818</b>
District Unconditional Grant (Non-Wage)	23,465	36,767	19,818
Locally Raised Revenues	15,280	22,373	16,000
<b>Development Revenues</b>	<b>160,380</b>	<b>191,184</b>	<b>174,039</b>
District Discretionary Development Equalization Grant	160,380	191,184	167,039
<b>Total Revenues shares</b>	<b>199,625</b>	<b>251,324</b>	<b>214,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,245	60,825	40,818
<b>Development Expenditure</b>			
Domestic Development	160,380	191,184	174,039
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>199,625</b>	<b>252,009</b>	<b>214,857</b>

# Vote:556 Yumbe District

**FY 2018/19**

**SubCounty/Town Council/Division: ARIWA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,271</b>	<b>38,020</b>	<b>38,954</b>
District Unconditional Grant (Non-Wage)	18,871	16,948	14,154
Locally Raised Revenues	18,400	21,072	15,800
<b>Development Revenues</b>	<b>131,789</b>	<b>135,570</b>	<b>145,077</b>
District Discretionary Development Equalization Grant	131,789	135,570	145,077
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>170,060</b>	<b>173,590</b>	<b>184,031</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,271	38,273	38,954
<b>Development Expenditure</b>			
Domestic Development	131,788	135,570	145,077
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,059</b>	<b>173,843</b>	<b>184,031</b>

**Vote:556 Yumbe District****FY 2018/19****SubCounty/Town Council/Division: LODONGA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,786</b>	<b>19,252</b>	<b>49,011</b>
District Unconditional Grant (Non-Wage)	22,102	11,053	22,477
Locally Raised Revenues	18,684	8,199	19,534
<b>Development Revenues</b>	<b>162,485</b>	<b>96,513</b>	<b>179,245</b>
District Discretionary Development Equalization Grant	162,485	96,513	178,245
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>208,271</b>	<b>115,765</b>	<b>228,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,786	19,240	49,011
<b>Development Expenditure</b>			
Domestic Development	162,485	96,513	179,245
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>208,271</b>	<b>115,753</b>	<b>228,256</b>



**Vote:556 Yumbe District****FY 2018/19****SubCounty/Town Council/Division: KOCHI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,934</b>	<b>27,471</b>	<b>47,391</b>
District Unconditional Grant (Non-Wage)	28,470	21,353	24,924
Locally Raised Revenues	13,364	6,119	8,267
<b>Development Revenues</b>	<b>200,203</b>	<b>200,233</b>	<b>214,389</b>
District Discretionary Development Equalization Grant	200,203	200,233	214,389
<b>Total Revenues shares</b>	<b>247,137</b>	<b>227,704</b>	<b>261,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,934	26,771	47,391
<b>Development Expenditure</b>			
Domestic Development	200,203	183,023	214,389
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>247,137</b>	<b>209,794</b>	<b>261,780</b>

**Vote:556 Yumbe District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: APO****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,860</b>	<b>5,022</b>	<b>4,556</b>
District Unconditional Grant (Non-Wage)	7,060	4,077	3,556
Locally Raised Revenues	1,800	945	1,000
<b>Development Revenues</b>	<b>50,973</b>	<b>43,643</b>	<b>42,095</b>
District Discretionary Development Equalization Grant	50,973	43,643	42,095
<b>Total Revenues shares</b>	<b>59,833</b>	<b>48,665</b>	<b>46,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,860	5,022	4,556
<b>Development Expenditure</b>			
Domestic Development	50,973	43,643	42,095
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,833</b>	<b>48,665</b>	<b>46,651</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0
221002 Workshops and Seminars	2,373	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,860	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>29,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	446	0	0	446
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,110	0	0	2,110
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,556</b>	<b>0</b>	<b>0</b>	<b>4,556</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,733</b>	<b>0</b>	<b>4,556</b>	<b>0</b>	<b>0</b>	<b>4,556</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312101 Non-Residential Buildings	15,000	0	0	0	0	0
312201 Transport Equipment	10,000	0	0	0	0	0
312211 Office Equipment	2,600	0	0	0	0	0
312213 ICT Equipment	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	8,548	0	8,548
312202 Machinery and Equipment	0	0	0	2,510	0	2,510
312203 Furniture & Fixtures	0	0	0	9,386	0	9,386
314203 Finished goods	0	0	0	18,652	0	18,652
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,095</b>	<b>0</b>	<b>42,095</b>

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<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>42,095</b>	<b>0</b>	<b>42,095</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,556</b>	<b>42,095</b>	<b>0</b>	<b>46,651</b>
<b>Total cost of Administration</b>	<b>59,833</b>	<b>0</b>	<b>4,556</b>	<b>42,095</b>	<b>0</b>	<b>46,651</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,240</b>	<b>1,498</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,840	1,278	1,500
Locally Raised Revenues	400	220	300
<b>Development Revenues</b>	<b>1,200</b>	<b>3,100</b>	<b>5,262</b>
District Discretionary Development Equalization Grant	1,200	3,100	5,262
<b>Total Revenues shares</b>	<b>3,440</b>	<b>4,598</b>	<b>7,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,240	1,498	1,800
<b>Development Expenditure</b>			
Domestic Development	1,200	3,100	5,262
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,440</b>	<b>4,598</b>	<b>7,062</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	340	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,440</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	4,000	0	4,000
314203 Finished goods	0	0	0	1,262	0	1,262
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>5,262</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>5,262</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>5,262</b>	<b>0</b>	<b>7,062</b>
<b>Total cost of Finance</b>	<b>3,440</b>	<b>0</b>	<b>1,800</b>	<b>5,262</b>	<b>0</b>	<b>7,062</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,100</b>	<b>12,741</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	9,500	12,741	6,000
Locally Raised Revenues	600	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,100</b>	<b>12,741</b>	<b>7,000</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,100	12,741	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,100</b>	<b>12,741</b>	<b>7,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,100</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Statutory Bodies</b>	<b>10,100</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,200</b>	<b>200</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,500	200	1,000

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Locally Raised Revenues	700	0	200
<b>Development Revenues</b>	<b>9,700</b>	<b>8,647</b>	<b>37,095</b>
District Discretionary Development Equalization Grant	9,700	8,647	37,095
<b>Total Revenues shares</b>	<b>11,900</b>	<b>8,847</b>	<b>38,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	400	1,200
<b>Development Expenditure</b>			
Domestic Development	9,700	14,647	37,095
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,900</b>	<b>15,047</b>	<b>38,295</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	340	0	0	0	0	0
221012 Small Office Equipment	340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,480</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	741	0	741

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314201 Materials and supplies	0	0	0	36,354	0	36,354
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>37,095</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>37,095</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>37,095</b>	<b>0</b>	<b>38,295</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>		<b>Approved Budget Estimates for FY 2018/19</b>			
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	0
224006 Agricultural Supplies	3,420	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>11,900</b>	<b>0</b>	<b>1,200</b>	<b>37,095</b>	<b>0</b>	<b>38,295</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,614</b>	<b>0</b>	<b>7,400</b>
District Unconditional Grant (Non-Wage)	1,114	0	7,000
Locally Raised Revenues	500	0	400
<b>Development Revenues</b>	<b>57,905</b>	<b>54,129</b>	<b>21,069</b>
District Discretionary Development Equalization Grant	57,905	54,129	21,069
<b>Total Revenues shares</b>	<b>59,519</b>	<b>54,129</b>	<b>28,469</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,614	0	7,400
<b>Development Expenditure</b>			
Domestic Development	57,905	54,129	21,069



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,519</b>	<b>54,129</b>	<b>28,469</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221002 Workshops and Seminars	1,050	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
227001 Travel inland	0	0	7,000	0	0	7,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,614</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263201 LG Conditional grants (Capital)	0	0	0	21,069	0	21,069
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,069</b>	<b>0</b>	<b>21,069</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,069</b>	<b>0</b>	<b>21,069</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	55,905	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>55,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>55,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>21,069</b>	<b>0</b>	<b>28,469</b>
<b>Total cost of Health</b>	<b>59,519</b>	<b>0</b>	<b>7,400</b>	<b>21,069</b>	<b>0</b>	<b>28,469</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,800</b>	<b>600</b>	<b>1,327</b>
District Unconditional Grant (Non-Wage)	1,400	600	1,127
Locally Raised Revenues	400	0	200
<b>Development Revenues</b>	<b>25,500</b>	<b>46,942</b>	<b>30,904</b>
District Discretionary Development Equalization Grant	25,500	46,942	30,904
<b>Total Revenues shares</b>	<b>27,300</b>	<b>47,542</b>	<b>32,231</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,800	600	1,327

**Development Expenditure**

Domestic Development	25,500	46,942	30,904
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,300</b>	<b>47,542</b>	<b>32,231</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07840 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
282101 Donations	800	0	0	0	0	0
Total Cost of Output 0	5,300	0	0	0	0	0
07845 Education Management Services						
221002 Workshops and Seminars	0	0	321	0	0	321
227001 Travel inland	0	0	1,005	0	0	1,005
Total Cost of Output 5	0	0	1,327	0	0	1,327
Total Cost of Class of Output Higher LG Services	5,300	0	1,327	0	0	1,327

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312101 Non-Residential Buildings	22,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	30,904	0	30,904
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,904</b>	<b>0</b>	<b>30,904</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>30,904</b>	<b>0</b>	<b>30,904</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,327</b>	<b>30,904</b>	<b>0</b>	<b>32,231</b>
<b>Total cost of Education</b>	<b>27,300</b>	<b>0</b>	<b>1,327</b>	<b>30,904</b>	<b>0</b>	<b>32,231</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>400</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>10,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04820 Non standard</b>						
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>200</b>	<b>1,046</b>
District Unconditional Grant (Non-Wage)	800	200	1,046
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>23,000</b>	<b>20,400</b>	<b>21,048</b>
District Discretionary Development Equalization Grant	23,000	20,400	21,048
<b>Total Revenues shares</b>	<b>24,200</b>	<b>20,600</b>	<b>22,094</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	200	1,046
<i>Development Expenditure</i>			
Domestic Development	23,000	20,400	21,048
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,200</b>	<b>20,600</b>	<b>22,094</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
228004 Maintenance – Other	1,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	1,046	0	0	1,046
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>1,046</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,200</b>	<b>0</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>1,046</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
312104 Other Structures	21,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	21,048	0	21,048
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,048</b>	<b>0</b>	<b>21,048</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,048</b>	<b>0</b>	<b>21,048</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,046</b>	<b>21,048</b>	<b>0</b>	<b>22,094</b>
<b>Total cost of Water</b>	<b>24,200</b>	<b>0</b>	<b>1,046</b>	<b>21,048</b>	<b>0</b>	<b>22,094</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>1,319</b>
District Unconditional Grant (Non-Wage)	500	0	1,019
Locally Raised Revenues	400	0	300
<b>Development Revenues</b>	<b>1,500</b>	<b>316</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	316	0
<b>Total Revenues shares</b>	<b>2,400</b>	<b>316</b>	<b>1,319</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	1,319
<b>Development Expenditure</b>			
Domestic Development	1,500	316	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>316</b>	<b>1,319</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	1,019	0	0	<b>1,019</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>0</b>	<b>1,019</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,400</b>	<b>0</b>	<b>1,319</b>	<b>0</b>	<b>0</b>	<b>1,319</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,319</b>	<b>0</b>	<b>0</b>	<b>1,319</b>
<b>Total cost of Natural Resources</b>	<b>2,400</b>	<b>0</b>	<b>1,319</b>	<b>0</b>	<b>0</b>	<b>1,319</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,240</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,600	1,240	1,500
Locally Raised Revenues	400	0	200
<b>Development Revenues</b>	<b>21,000</b>	<b>14,600</b>	<b>37,095</b>
District Discretionary Development Equalization Grant	21,000	14,600	37,095
<b>Total Revenues shares</b>	<b>23,000</b>	<b>15,840</b>	<b>38,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,240	1,700
<b>Development Expenditure</b>			
Domestic Development	21,000	14,600	37,095
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,000</b>	<b>15,840</b>	<b>38,795</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
221002 Workshops and Seminars	5,000	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
282101 Donations	11,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,000</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312212 Medical Equipment	4,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,095	0	7,095
314201 Materials and supplies	0	0	0	30,000	0	30,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>37,095</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>37,095</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>37,095</b>	<b>0</b>	<b>38,795</b>
<b>Total cost of Community Based Services</b>	<b>23,000</b>	<b>0</b>	<b>1,700</b>	<b>37,095</b>	<b>0</b>	<b>38,795</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000



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Locally Raised Revenues	400	0	100
<b>Development Revenues</b>	<b>5,000</b>	<b>4,000</b>	<b>5,265</b>
District Discretionary Development Equalization Grant	5,000	4,000	5,265
<b>Total Revenues shares</b>	<b>6,400</b>	<b>4,000</b>	<b>6,365</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,400	0	1,100

**Development Expenditure**

Domestic Development	5,000	4,000	5,265
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,400</b>	<b>4,000</b>	<b>6,365</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,400</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314101 Petroleum Products	0	0	0	5,261	0	5,261

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314203 Finished goods	0	0	0	4	0	4
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,265</b>	<b>0</b>	<b>5,265</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,265</b>	<b>0</b>	<b>5,265</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>5,265</b>	<b>0</b>	<b>6,365</b>
<b>Total cost of Planning</b>	<b>6,400</b>	<b>0</b>	<b>1,100</b>	<b>5,265</b>	<b>0</b>	<b>6,365</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>600</b>	<b>3,900</b>
District Unconditional Grant (Non-Wage)	600	600	3,600
Locally Raised Revenues	400	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>600</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	600	3,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>600</b>	<b>3,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

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227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	900	0	0	900
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Internal Audit</b>	<b>1,000</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

**SubCounty/Town Council/Division: KERWA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,570</b>	<b>11,484</b>	<b>30,000</b>
District Unconditional Grant (Non-Wage)	4,400	4,195	5,000
Locally Raised Revenues	24,170	7,289	25,000
<b>Development Revenues</b>	<b>15,000</b>	<b>95,985</b>	<b>60,000</b>
District Discretionary Development Equalization Grant	15,000	91,485	60,000
Locally Raised Revenues	0	4,500	0
<b>Total Revenues shares</b>	<b>43,570</b>	<b>107,468</b>	<b>90,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,570	11,484	30,000
<b>Development Expenditure</b>			
Domestic Development	15,000	95,985	60,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,570</b>	<b>107,468</b>	<b>90,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	1,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,270	0	0	0	0	0
222003 Information and communications technology (ICT)	1,300	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>29,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
213001 Medical expenses (To employees)	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	7,000	0	0	7,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>19,800</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>138112 Information collection and management</b>						
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,870</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
311101 Land	11,200	0	0	0	0	0
312213 ICT Equipment	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
311101 Land	0	0	0	17,500	0	17,500
312102 Residential Buildings	0	0	0	20,000	0	20,000
312201 Transport Equipment	0	0	0	13,500	0	13,500
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
314203 Finished goods	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>90,000</b>
<b>Total cost of Administration</b>	<b>43,570</b>	<b>0</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>90,000</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,366</b>	<b>700</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	3,366	0	2,000
Locally Raised Revenues	0	700	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>3,366</b>	<b>700</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

Non Wage	3,366	700	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,366</b>	<b>700</b>	<b>5,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	972	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,093	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	700	0	0	700
228002 Maintenance - Vehicles	0	0	150	0	0	150
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,366</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Finance</b>	<b>3,366</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,358</b>	<b>17,745</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	13,358	17,745	6,000
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>1,875</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	1,875	0
<b>Total Revenues shares</b>	<b>17,358</b>	<b>19,620</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,358	17,745	6,000
<b>Development Expenditure</b>			
Domestic Development	2,000	1,875	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,358</b>	<b>19,620</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	5,973	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	<b>0</b>
221012 Small Office Equipment	185	0	0	0	0	<b>0</b>
221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	1,000	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>15,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,500	0	0	<b>4,500</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	500	0	0	<b>500</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
221017 Subscriptions	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,358</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
312203 Furniture & Fixtures	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Statutory Bodies</b>	<b>17,358</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>



**Vote:556 Yumbe District****FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,745</b>	<b>0</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	555	0	0
Locally Raised Revenues	4,190	0	8,000
<b>Development Revenues</b>	<b>0</b>	<b>5,990</b>	<b>0</b>
Other Transfers from Central Government	0	5,990	0
<b>Total Revenues shares</b>	<b>4,745</b>	<b>5,990</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,745	0	8,000
<b>Development Expenditure</b>			
Domestic Development	0	5,990	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,745</b>	<b>5,990</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
224004 Cleaning and Sanitation	55	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000

**Vote:556 Yumbe District****FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>55</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
224001 Medical and Agricultural supplies	1,090	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>4,745</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,140</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	1,140	0	500
<b>Development Revenues</b>	<b>1,664</b>	<b>5,730</b>	<b>25,033</b>
District Discretionary Development Equalization Grant	1,664	5,730	25,033
<b>Total Revenues shares</b>	<b>2,804</b>	<b>5,730</b>	<b>25,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,140	0	500

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<b>Development Expenditure</b>			
Domestic Development	1,664	5,730	25,033
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,804</b>	<b>5,730</b>	<b>25,533</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	140	0	0	0	0	0
228001 Maintenance - Civil	1,664	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,804</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263201 LG Conditional grants (Capital)	0	0	0	25,033	0	25,033
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,033</b>	<b>0</b>	<b>25,033</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,033</b>	<b>0</b>	<b>25,033</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>25,033</b>	<b>0</b>	<b>25,533</b>
<b>Total cost of Health</b>	<b>2,804</b>	<b>0</b>	<b>500</b>	<b>25,033</b>	<b>0</b>	<b>25,533</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>46,400</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	46,400	0	0
<b>Total Revenues shares</b>	<b>46,400</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	46,400	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,400</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>	<b>Total</b>					
<b>07840 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
282101 Donations	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312101 Non-Residential Buildings	41,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>46,400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,034</b>
District Discretionary Development Equalization Grant	0	0	9,034
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,034</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263104 Transfers to other govt. units (Current)	0	0	0	9,034	0	9,034
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,034</b>	<b>0</b>	<b>9,034</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,034</b>	<b>0</b>	<b>9,034</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,034</b>	<b>0</b>	<b>9,034</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,034</b>	<b>0</b>	<b>9,034</b>

**Vote:556 Yumbe District****FY 2018/19****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>357</b>
District Unconditional Grant (Non-Wage)	0	0	357
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	7,000	0	1,000
<b>Total Revenues shares</b>	<b>7,000</b>	<b>0</b>	<b>1,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	357
<b>Development Expenditure</b>			
Domestic Development	7,000	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>1,357</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
228004 Maintenance – Other	7,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	357	0	0	357
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,000</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	1,000	0	1,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>1,000</b>	<b>0</b>	<b>1,357</b>
<b>Total cost of Water</b>	<b>7,000</b>	<b>0</b>	<b>357</b>	<b>1,000</b>	<b>0</b>	<b>1,357</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,300	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>300</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	5,000	300	3,000
<b>Total Revenues shares</b>	<b>6,300</b>	<b>300</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	300	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,300</b>	<b>300</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	0	0	0	0	0
221002 Workshops and Seminars	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224006 Agricultural Supplies	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
312301 Cultivated Assets	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,800</b>	<b>0</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	2,300	0	5,000
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>85,721</b>	<b>47,434</b>	<b>73,798</b>
District Discretionary Development Equalization Grant	85,721	47,434	73,798
<b>Total Revenues shares</b>	<b>89,521</b>	<b>47,434</b>	<b>78,798</b>



**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	0	5,000
<i>Development Expenditure</i>			
Domestic Development	85,721	47,434	73,798
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,521</b>	<b>47,434</b>	<b>78,798</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221009 Welfare and Entertainment	2,300	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282101 Donations	18,721	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>27,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,521</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312101 Non-Residential Buildings	62,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,798	0	3,798
312101 Non-Residential Buildings	0	0	0	60,000	0	60,000

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314201 Materials and supplies	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,798</b>	<b>0</b>	<b>73,798</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>73,798</b>	<b>0</b>	<b>73,798</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>73,798</b>	<b>0</b>	<b>78,798</b>
<b>Total cost of Community Based Services</b>	<b>89,521</b>	<b>0</b>	<b>5,000</b>	<b>73,798</b>	<b>0</b>	<b>78,798</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>3,997</b>
District Unconditional Grant (Non-Wage)	0	0	2,997
Locally Raised Revenues	1,500	0	1,000
<b>Development Revenues</b>	<b>679</b>	<b>0</b>	<b>4,404</b>
District Discretionary Development Equalization Grant	679	0	4,404
<b>Total Revenues shares</b>	<b>2,179</b>	<b>0</b>	<b>8,401</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	3,997
<b>Development Expenditure</b>			
Domestic Development	679	0	4,404
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,179</b>	<b>0</b>	<b>8,401</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

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227001 Travel inland	679	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,997	0	0	1,997
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,997</b>	<b>0</b>	<b>0</b>	<b>3,997</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,179</b>	<b>0</b>	<b>3,997</b>	<b>0</b>	<b>0</b>	<b>3,997</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314203 Finished goods	0	0	0	4,404	0	4,404
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,404</b>	<b>0</b>	<b>4,404</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,404</b>	<b>0</b>	<b>4,404</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,997</b>	<b>4,404</b>	<b>0</b>	<b>8,401</b>
<b>Total cost of Planning</b>	<b>2,179</b>	<b>0</b>	<b>3,997</b>	<b>4,404</b>	<b>0</b>	<b>8,401</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>655</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	655	0	1,000
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenues shares</b>	<b>1,655</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	655	0	3,000
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,655</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	655	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,655</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit</b>	<b>1,655</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**SubCounty/Town Council/Division: KEI****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,099</b>	<b>16,473</b>	<b>14,593</b>
District Unconditional Grant (Non-Wage)	10,099	9,996	8,593
Locally Raised Revenues	7,000	6,477	6,000
<b>Development Revenues</b>	<b>20,577</b>	<b>14,032</b>	<b>12,495</b>
District Discretionary Development Equalization Grant	20,577	14,032	12,495
<b>Total Revenues shares</b>	<b>37,676</b>	<b>30,505</b>	<b>27,089</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,099	16,473	14,593
<i>Development Expenditure</i>			
Domestic Development	20,577	14,032	12,495
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,676</b>	<b>30,505</b>	<b>27,089</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	543	0	0	0	0	0
221009 Welfare and Entertainment	2,456	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
224004 Cleaning and Sanitation	800	0	0	0	0	0
227001 Travel inland	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,200	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>28,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:556 Yumbe District

FY 2018/19

<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	2,218	0	0	2,218
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,718</b>	<b>0</b>	<b>0</b>	<b>3,718</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	1,243	0	0	1,243
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,020	0	0	1,020
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	3,286	0	0	3,286
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	0	801	0	0	801
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	975	0	0	975
282104 Compensation to 3rd Parties	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>10,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,299</b>	<b>0</b>	<b>14,593</b>	<b>0</b>	<b>0</b>	<b>14,593</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312203 Furniture & Fixtures	4,377	0	0	0	0	0
312211 Office Equipment	2,500	0	0	0	0	0
312213 ICT Equipment	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	2,500	0	2,500
312202 Machinery and Equipment	0	0	0	4,000	0	4,000
312213 ICT Equipment	0	0	0	800	0	800

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314203 Finished goods	0	0	0	5,195	0	5,195
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,495</b>	<b>0</b>	<b>12,495</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,377</b>	<b>0</b>	<b>0</b>	<b>12,495</b>	<b>0</b>	<b>12,495</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,593</b>	<b>12,495</b>	<b>0</b>	<b>27,089</b>
<b>Total cost of Administration</b>	<b>37,676</b>	<b>0</b>	<b>14,593</b>	<b>12,495</b>	<b>0</b>	<b>27,089</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,899</b>	<b>3,766</b>	<b>4,399</b>
District Unconditional Grant (Non-Wage)	1,500	1,890	2,000
Locally Raised Revenues	2,399	1,876	2,399
<b>Development Revenues</b>	<b>7,229</b>	<b>10,229</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	7,229	10,229	3,000
<b>Total Revenues shares</b>	<b>11,128</b>	<b>13,995</b>	<b>7,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,899	3,766	4,399
<b>Development Expenditure</b>			
Domestic Development	7,229	10,229	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,128</b>	<b>13,995</b>	<b>7,399</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221002 Workshops and Seminars	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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221012 Small Office Equipment	929	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	199	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	299	0	0	299
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>699</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,128</b>	<b>0</b>	<b>4,399</b>	<b>0</b>	<b>0</b>	<b>4,399</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
312203 Furniture & Fixtures	4,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,500	0	1,500
314203 Finished goods	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>



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<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,399</b>	<b>3,000</b>	<b>0</b>	<b>7,399</b>
<b>Total cost of Finance</b>	<b>11,128</b>	<b>0</b>	<b>4,399</b>	<b>3,000</b>	<b>0</b>	<b>7,399</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,151</b>	<b>9,861</b>	<b>11,151</b>
District Unconditional Grant (Non-Wage)	6,500	6,029	6,500
Locally Raised Revenues	4,651	3,832	4,651
<b>Development Revenues</b>	<b>6,700</b>	<b>6,700</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	6,700	6,700	14,000
<b>Total Revenues shares</b>	<b>17,851</b>	<b>16,561</b>	<b>25,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,151	9,860	11,151
<b>Development Expenditure</b>			
Domestic Development	6,700	6,700	14,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,851</b>	<b>16,560</b>	<b>25,151</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	1,135	0	0	0	0	0
213001 Medical expenses (To employees)	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

221003 Staff Training	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	151	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	565	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	0	1,704	0	0	1,704
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	597	0	0	597
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>11,151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,651</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>11,151</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0	0	0	0
312201 Transport Equipment	3,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,000	0	14,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,151</b>	<b>14,000</b>	<b>0</b>	<b>25,151</b>
<b>Total cost of Statutory Bodies</b>	<b>17,851</b>	<b>0</b>	<b>11,151</b>	<b>14,000</b>	<b>0</b>	<b>25,151</b>

**Workplan : Production and Marketing**

## Vote:556 Yumbe District

FY 2018/19

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>2,325</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	1,500	1,275	1,500
Locally Raised Revenues	1,000	1,050	2,000
<b>Development Revenues</b>	<b>21,500</b>	<b>7,300</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	21,500	7,300	14,000
<b>Total Revenues shares</b>	<b>24,000</b>	<b>9,625</b>	<b>17,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	2,535	3,500
<b>Development Expenditure</b>			
Domestic Development	21,500	7,300	14,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>9,835</b>	<b>17,500</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
224006 Agricultural Supplies	3,500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	2,500	0	<b>2,500</b>
312201 Transport Equipment	0	0	0	11,500	0	<b>11,500</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,000</b>	<b>0</b>	<b>17,500</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	1,500	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312201 Transport Equipment	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>24,000</b>	<b>0</b>	<b>3,500</b>	<b>14,000</b>	<b>0</b>	<b>17,500</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>2,800</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	1,500	1,675	1,500
Locally Raised Revenues	900	1,125	900

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<b>Development Revenues</b>	<b>12,689</b>	<b>8,290</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	12,689	8,290	6,000
<b>Total Revenues shares</b>	<b>15,089</b>	<b>11,090</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	710	2,400
<b>Development Expenditure</b>			
Domestic Development	12,689	6,801	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,089</b>	<b>7,511</b>	<b>8,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221002 Workshops and Seminars	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	889	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,889</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
311101 Land	7,000	0	0	0	0	0
312203 Furniture & Fixtures	4,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>						
312102 Residential Buildings	0	0	0	0	0	0

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314203 Finished goods	0	0	0	6,000	0	6,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>6,000</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Health</b>	<b>15,089</b>	<b>0</b>	<b>2,400</b>	<b>6,000</b>	<b>0</b>	<b>8,400</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>2,360</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,500	1,675	1,500
Locally Raised Revenues	500	685	500
<b>Development Revenues</b>	<b>54,300</b>	<b>80,657</b>	<b>44,500</b>
District Discretionary Development Equalization Grant	54,300	80,657	44,500
<b>Total Revenues shares</b>	<b>56,300</b>	<b>83,017</b>	<b>46,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	2,360	2,000
<b>Development Expenditure</b>			
Domestic Development	54,300	80,657	44,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,300</b>	<b>83,017</b>	<b>46,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
224004 Cleaning and Sanitation	5,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0
228001 Maintenance - Civil	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
282101 Donations	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	500	0	0	500
282103 Scholarships and related costs	0	0	1,500	0	0	1,500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
311101 Land	6,000	0	0	0	0	0
312101 Non-Residential Buildings	24,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,375	0	3,375
311101 Land	0	0	0	8,000	0	8,000
312104 Other Structures	0	0	0	33,125	0	33,125
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>44,500</b>	<b>0</b>	<b>46,500</b>
<b>Total cost of Education</b>	<b>56,300</b>	<b>0</b>	<b>2,000</b>	<b>44,500</b>	<b>0</b>	<b>46,500</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	2,500	0	20,000
<b>Total Revenues shares</b>	<b>2,500</b>	<b>0</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>20,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
312103 Roads and Bridges	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	20,000	0	20,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,675</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,500	1,675	1,000
<b>Development Revenues</b>	<b>46,000</b>	<b>31,430</b>	<b>23,900</b>
District Discretionary Development Equalization Grant	46,000	31,430	23,900
<b>Total Revenues shares</b>	<b>47,500</b>	<b>33,105</b>	<b>24,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,675	1,000
<b>Development Expenditure</b>			
Domestic Development	46,000	31,430	23,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,500</b>	<b>33,105</b>	<b>24,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
312104 Other Structures	42,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	23,900	0	23,900
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,900</b>	<b>0</b>	<b>23,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>23,900</b>	<b>0</b>	<b>23,900</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>23,900</b>	<b>0</b>	<b>24,900</b>
<b>Total cost of Water</b>	<b>47,500</b>	<b>0</b>	<b>1,000</b>	<b>23,900</b>	<b>0</b>	<b>24,900</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,032</b>	<b>1,032</b>	<b>1,032</b>
District Unconditional Grant (Non-Wage)	554	554	554
Locally Raised Revenues	478	478	478
<b>Development Revenues</b>	<b>3,000</b>	<b>34,531</b>	<b>16,901</b>
District Discretionary Development Equalization Grant	3,000	34,531	16,901
<b>Total Revenues shares</b>	<b>4,032</b>	<b>35,562</b>	<b>17,933</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,032	1,032	1,032
<b>Development Expenditure</b>			
Domestic Development	3,000	34,531	16,901
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,032</b>	<b>35,562</b>	<b>17,933</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>09830 Non standard</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	232	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	1,032	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>1,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,032</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>1,032</b>
<b>03 Capital Purchases</b>						
<b>098372 Administrative Capital</b>						
311101 Land	0	0	0	13,901	0	13,901
312301 Cultivated Assets	0	0	0	2,000	0	2,000
314203 Finished goods	0	0	0	1,000	0	1,000
314204 Goods for resale	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,901</b>	<b>0</b>	<b>16,901</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,901</b>	<b>0</b>	<b>16,901</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	<b>16,901</b>	<b>0</b>	<b>17,933</b>
<b>Total cost of Natural Resources</b>	<b>4,032</b>	<b>0</b>	<b>1,032</b>	<b>16,901</b>	<b>0</b>	<b>17,933</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,700</b>	<b>4,142</b>	<b>5,700</b>
District Unconditional Grant (Non-Wage)	4,500	3,647	4,500
Locally Raised Revenues	1,200	495	1,200
<b>Development Revenues</b>	<b>30,567</b>	<b>12,693</b>	<b>69,665</b>
District Discretionary Development Equalization Grant	30,567	12,693	69,665
<b>Total Revenues shares</b>	<b>36,267</b>	<b>16,835</b>	<b>75,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,700	4,142	5,700
<b>Development Expenditure</b>			
Domestic Development	30,567	12,693	69,665
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,267</b>	<b>16,835</b>	<b>75,365</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	1,700	0	0	0	0	0
221003 Staff Training	600	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	1,867	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282101 Donations	11,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>10815 Adult Learning</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,267</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312101 Non-Residential Buildings	11,500	0	0	0	0	0
312203 Furniture & Fixtures	3,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,665	0	7,665
312101 Non-Residential Buildings	0	0	0	27,000	0	27,000
314201 Materials and supplies	0	0	0	35,000	0	35,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,665</b>	<b>0</b>	<b>69,665</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>69,665</b>	<b>0</b>	<b>69,665</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>69,665</b>	<b>0</b>	<b>75,365</b>
<b>Total cost of Community Based Services</b>	<b>36,267</b>	<b>0</b>	<b>5,700</b>	<b>69,665</b>	<b>0</b>	<b>75,365</b>

**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	2,000

**Vote:556 Yumbe District****FY 2018/19**

<i>Development Revenues</i>	<b>10,000</b>	<b>5,750</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	10,000	5,750	5,000
<b>Total Revenues shares</b>	<b>11,000</b>	<b>6,750</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,000	2,000
<i>Development Expenditure</i>			
Domestic Development	10,000	5,750	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>6,750</b>	<b>7,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
312213 ICT Equipment	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>138372 Administrative Capital</b>						
314203 Finished goods	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Planning</b>	<b>11,000</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	500	500	1,500
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	2,500	2,500	2,500
<b>Total Revenues shares</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	500	1,500
<b>Development Expenditure</b>			
Domestic Development	2,500	2,500	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>

**SubCounty/Town Council/Division: ODRUVU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,394</b>	<b>8,794</b>	<b>6,083</b>
District Unconditional Grant (Non-Wage)	4,394	5,857	3,583
Locally Raised Revenues	2,000	2,937	2,500
<b>Development Revenues</b>	<b>10,355</b>	<b>25,130</b>	<b>4,385</b>
District Discretionary Development Equalization Grant	10,355	25,130	4,385
<b>Total Revenues shares</b>	<b>16,749</b>	<b>33,923</b>	<b>10,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,394	8,794	6,083
<b>Development Expenditure</b>			



**Vote:556 Yumbe District****FY 2018/19**

Domestic Development	10,355	25,130	4,385
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,749</b>	<b>33,923</b>	<b>10,468</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	894	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	1,700	0	0	1,700
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>13818 Assets and Facilities Management</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>						
221012 Small Office Equipment	0	0	1,500	0	0	1,500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,394</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	1,883	0	0	1,883
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>1,883</b>	<b>0</b>	<b>0</b>	<b>1,883</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,883</b>	<b>0</b>	<b>0</b>	<b>1,883</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
311101 Land	6,355	0	0	0	0	0
312101 Non-Residential Buildings	3,000	0	0	0	0	0
312211 Office Equipment	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312202 Machinery and Equipment	0	0	0	2,000	0	2,000
314203 Finished goods	0	0	0	2,385	0	2,385
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>4,385</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,355</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>4,385</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,083</b>	<b>4,385</b>	<b>0</b>	<b>10,468</b>
<b>Total cost of Administration</b>	<b>16,749</b>	<b>0</b>	<b>6,083</b>	<b>4,385</b>	<b>0</b>	<b>10,468</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>2,729</b>	<b>3,180</b>
District Unconditional Grant (Non-Wage)	1,000	2,329	2,000
Locally Raised Revenues	2,000	400	1,180
<b>Development Revenues</b>	<b>500</b>	<b>1,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	1,500	0
<b>Total Revenues shares</b>	<b>3,500</b>	<b>4,229</b>	<b>3,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	2,729	3,180

**Vote:556 Yumbe District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	500	1,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>4,229</b>	<b>3,180</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,230	0	0	1,230
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>0</b>	<b>0</b>	<b>1,230</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
312213 ICT Equipment	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>
<b>Total cost of Finance</b>	<b>3,500</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,700</b>	<b>9,538</b>	<b>11,820</b>
District Unconditional Grant (Non-Wage)	12,000	7,938	9,120
Locally Raised Revenues	2,700	1,600	2,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,700</b>	<b>9,538</b>	<b>11,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,700	9,538	11,820
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,700</b>	<b>9,538</b>	<b>11,820</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	1,500	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	1,800	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	7,120	0	0	7,120
221002 Workshops and Seminars	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,820</b>	<b>0</b>	<b>0</b>	<b>11,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,700</b>	<b>0</b>	<b>11,820</b>	<b>0</b>	<b>0</b>	<b>11,820</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,820</b>	<b>0</b>	<b>0</b>	<b>11,820</b>
<b>Total cost of Statutory Bodies</b>	<b>14,700</b>	<b>0</b>	<b>11,820</b>	<b>0</b>	<b>0</b>	<b>11,820</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,700</b>	<b>2,075</b>	<b>3,800</b>
District Unconditional Grant (Non-Wage)	2,700	2,075	2,500
Locally Raised Revenues	2,000	0	1,300
<b>Development Revenues</b>	<b>12,000</b>	<b>19,547</b>	<b>10,806</b>
District Discretionary Development Equalization Grant	12,000	19,547	10,806
<b>Total Revenues shares</b>	<b>16,700</b>	<b>21,622</b>	<b>14,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,700	1,400	3,800
<b>Development Expenditure</b>			

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Domestic Development	12,000	19,547	10,806
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,700</b>	<b>20,947</b>	<b>14,606</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
224006 Agricultural Supplies	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	10,806	0	10,806
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,806</b>	<b>0</b>	<b>10,806</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,806</b>	<b>0</b>	<b>10,806</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>10,806</b>	<b>0</b>	<b>14,606</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01830 Non standard</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01830 Non standard</b>						
312201 Transport Equipment	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>16,700</b>	<b>0</b>	<b>3,800</b>	<b>10,806</b>	<b>0</b>	<b>14,606</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,880</b>	<b>1,050</b>	<b>2,146</b>
District Unconditional Grant (Non-Wage)	1,800	1,050	1,146
Locally Raised Revenues	80	0	1,000
<b>Development Revenues</b>	<b>52,192</b>	<b>70,100</b>	<b>32,000</b>
District Discretionary Development Equalization Grant	52,192	70,100	32,000
<b>Total Revenues shares</b>	<b>54,072</b>	<b>71,150</b>	<b>34,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,880	700	2,146
<b>Development Expenditure</b>			
Domestic Development	52,192	44,500	32,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,072</b>	<b>45,200</b>	<b>34,146</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	580	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,146	0	0	1,146
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>2,146</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,880</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>2,146</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	62,192	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>62,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	32,000	0	32,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>62,192</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,146</b>	<b>32,000</b>	<b>0</b>	<b>34,146</b>
<b>Total cost of Health</b>	<b>64,072</b>	<b>0</b>	<b>2,146</b>	<b>32,000</b>	<b>0</b>	<b>34,146</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>0</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	900	0	1,100
Locally Raised Revenues	2,000	0	1,000
<b>Development Revenues</b>	<b>30,000</b>	<b>75,997</b>	<b>95,000</b>



**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	30,000	75,997	95,000
<b>Total Revenues shares</b>	<b>32,900</b>	<b>75,997</b>	<b>97,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,900	0	2,100
<i>Development Expenditure</i>			
Domestic Development	30,000	75,997	95,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,900</b>	<b>75,997</b>	<b>97,100</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
282101 Donations	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,900</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312101 Non-Residential Buildings	30,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>078472 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	95,000	0	<b>95,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>95,000</b>	<b>0</b>	<b>97,100</b>
<b>Total cost of Education</b>	<b>32,900</b>	<b>0</b>	<b>2,100</b>	<b>95,000</b>	<b>0</b>	<b>97,100</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	800	0	0	800
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,997</b>	<b>270</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,997	270	1,000
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>48,500</b>	<b>0</b>	<b>22,000</b>
District Discretionary Development Equalization Grant	48,500	0	22,000
<b>Total Revenues shares</b>	<b>50,497</b>	<b>270</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,997	270	2,000
<b>Development Expenditure</b>			
Domestic Development	48,500	0	22,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,497</b>	<b>270</b>	<b>24,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	297	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
228004 Maintenance – Other	6,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,497</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
312104 Other Structures	41,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	22,000	0	22,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>22,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Water</b>	<b>50,497</b>	<b>0</b>	<b>2,000</b>	<b>22,000</b>	<b>0</b>	<b>24,000</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>475</b>	<b>2,000</b>

**Vote:556 Yumbe District****FY 2018/19**

District Unconditional Grant (Non-Wage)	300	400	1,000
Locally Raised Revenues	0	75	1,000
<b>Development Revenues</b>	<b>5,400</b>	<b>0</b>	<b>5,778</b>
District Discretionary Development Equalization Grant	5,400	0	5,778
<b>Total Revenues shares</b>	<b>5,700</b>	<b>475</b>	<b>7,778</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	475	2,000
<b>Development Expenditure</b>			
Domestic Development	5,400	0	5,778
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,700</b>	<b>475</b>	<b>7,778</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224001 Medical and Agricultural supplies	1,500	0	0	0	0	0
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,700</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,278	0	<b>2,278</b>
312301 Cultivated Assets	0	0	0	3,500	0	<b>3,500</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,778</b>	<b>0</b>	<b>5,778</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,778</b>	<b>0</b>	<b>5,778</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,778</b>	<b>0</b>	<b>7,778</b>
<b>Total cost of Natural Resources</b>	<b>5,700</b>	<b>0</b>	<b>2,000</b>	<b>5,778</b>	<b>0</b>	<b>7,778</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,450</b>	<b>2,275</b>	<b>3,700</b>
District Unconditional Grant (Non-Wage)	3,450	2,025	2,500
Locally Raised Revenues	2,000	250	1,200
<b>Development Revenues</b>	<b>39,000</b>	<b>13,000</b>	<b>48,000</b>
District Discretionary Development Equalization Grant	39,000	13,000	48,000
<b>Total Revenues shares</b>	<b>44,450</b>	<b>15,275</b>	<b>51,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,450	2,275	3,700
<b>Development Expenditure</b>			
Domestic Development	39,000	13,000	48,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,450</b>	<b>15,275</b>	<b>51,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	5,000	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	15,000	0	0	0	0	<b>0</b>
227001 Travel inland	1,750	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,650	0	0	0	0	<b>0</b>
282101 Donations	13,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10818 Children and Youth Services</b>						
221002 Workshops and Seminars	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>39,200</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312203 Furniture & Fixtures	1,250	0	0	0	0	<b>0</b>
312213 ICT Equipment	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	<b>4,000</b>

**Vote:556 Yumbe District****FY 2018/19**

314201 Materials and supplies	0	0	0	44,000	0	44,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>48,000</b>	<b>0</b>	<b>51,700</b>
<b>Total cost of Community Based Services</b>	<b>44,450</b>	<b>0</b>	<b>3,700</b>	<b>48,000</b>	<b>0</b>	<b>51,700</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>4,074</b>
District Unconditional Grant (Non-Wage)	0	0	2,974
Locally Raised Revenues	2,000	0	1,100
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>4,000</b>	<b>0</b>	<b>4,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	4,074
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>4,074</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0



**Vote:556 Yumbe District****FY 2018/19**

221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13833 Statistical data collection</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	1,474	0	0	1,474
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,574</b>	<b>0</b>	<b>0</b>	<b>3,574</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,000</b>	<b>0</b>	<b>4,074</b>	<b>0</b>	<b>0</b>	<b>4,074</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,074</b>	<b>0</b>	<b>0</b>	<b>4,074</b>
<b>Total cost of Planning</b>	<b>4,000</b>	<b>0</b>	<b>4,074</b>	<b>0</b>	<b>0</b>	<b>4,074</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>2,154</b>
District Unconditional Grant (Non-Wage)	400	0	1,654
Locally Raised Revenues	200	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>600</b>	<b>0</b>	<b>2,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	2,154
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>2,154</b>

**Vote:556 Yumbe District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	320	0	0	320
222001 Telecommunications	0	0	134	0	0	134
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>2,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>600</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>2,154</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>2,154</b>
<b>Total cost of Internal Audit</b>	<b>600</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>2,154</b>

**SubCounty/Town Council/Division: ROMOGI****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,010</b>	<b>11,823</b>	<b>9,851</b>
District Unconditional Grant (Non-Wage)	15,010	7,000	6,966
Locally Raised Revenues	5,000	4,823	2,885
<b>Development Revenues</b>	<b>7,000</b>	<b>15,946</b>	<b>21,954</b>
District Discretionary Development Equalization Grant	7,000	15,946	21,954
<b>Total Revenues shares</b>	<b>27,010</b>	<b>27,769</b>	<b>31,806</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,010	11,823	9,851
<i>Development Expenditure</i>			
Domestic Development	7,000	15,946	21,954
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,010</b>	<b>27,769</b>	<b>31,806</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	910	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
213001 Medical expenses (To employees)	0	0	500	0	0	500
227001 Travel inland	0	0	1,966	0	0	1,966
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,466</b>	<b>0</b>	<b>0</b>	<b>2,466</b>
<b>13815 Public Information Dissemination</b>						
221017 Subscriptions	0	0	400	0	0	400

**Vote:556 Yumbe District****FY 2018/19**

227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	1,585	0	0	1,585
213001 Medical expenses (To employees)	0	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,985</b>	<b>0</b>	<b>0</b>	<b>4,985</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,010</b>	<b>0</b>	<b>9,851</b>	<b>0</b>	<b>0</b>	<b>9,851</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312201 Transport Equipment	7,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,054	0	2,054
312201 Transport Equipment	0	0	0	16,500	0	16,500
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
314203 Finished goods	0	0	0	400	0	400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>21,954</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>21,954</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,851</b>	<b>21,954</b>	<b>0</b>	<b>31,806</b>
<b>Total cost of Administration</b>	<b>27,010</b>	<b>0</b>	<b>9,851</b>	<b>21,954</b>	<b>0</b>	<b>31,806</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,235</b>	<b>1,940</b>	<b>2,791</b>
District Unconditional Grant (Non-Wage)	2,000	350	1,091
Locally Raised Revenues	2,235	1,590	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	17,000
<b>Total Revenues shares</b>	<b>4,235</b>	<b>1,940</b>	<b>19,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,235	1,940	2,791
<i>Development Expenditure</i>			
Domestic Development	0	0	17,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,235</b>	<b>1,940</b>	<b>19,791</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,035	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	241	0	0	241
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>641</b>	<b>0</b>	<b>0</b>	<b>641</b>

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<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	950	0	0	<b>950</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	<b>700</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,235</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312202 Machinery and Equipment	0	0	0	17,000	0	<b>17,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,791</b>	<b>17,000</b>	<b>0</b>	<b>19,791</b>
<b>Total cost of Finance</b>	<b>4,235</b>	<b>0</b>	<b>2,791</b>	<b>17,000</b>	<b>0</b>	<b>19,791</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,000</b>	<b>11,582</b>	<b>9,715</b>
District Unconditional Grant (Non-Wage)	10,000	9,626	5,000
Locally Raised Revenues	2,000	1,956	4,715
<b>Development Revenues</b>	<b>2,479</b>	<b>2,534</b>	<b>4,670</b>
District Discretionary Development Equalization Grant	2,479	2,534	4,670
<b>Total Revenues shares</b>	<b>14,479</b>	<b>14,116</b>	<b>14,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	11,582	9,715
<b>Development Expenditure</b>			

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Domestic Development	2,479	2,534	4,670
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,479</b>	<b>14,116</b>	<b>14,385</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	479	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	915	0	0	915
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>0</b>	<b>9,715</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,479</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>0</b>	<b>9,715</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,670	0	4,670
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,715</b>	<b>4,670</b>	<b>0</b>	<b>14,385</b>
<b>Total cost of Statutory Bodies</b>	<b>14,479</b>	<b>0</b>	<b>9,715</b>	<b>4,670</b>	<b>0</b>	<b>14,385</b>

**Vote:556 Yumbe District****FY 2018/19****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>695</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	600	695	1,000
Locally Raised Revenues	2,000	0	1,000
<b>Development Revenues</b>	<b>22,900</b>	<b>65,460</b>	<b>45,200</b>
District Discretionary Development Equalization Grant	22,900	65,460	45,200
<b>Total Revenues shares</b>	<b>25,500</b>	<b>66,155</b>	<b>47,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	695	2,000
<b>Development Expenditure</b>			
Domestic Development	22,900	0	45,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,500</b>	<b>695</b>	<b>47,200</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	25,200	0	25,200



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314201 Materials and supplies	0	0	0	20,000	0	20,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>45,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>45,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>45,200</b>	<b>0</b>	<b>47,200</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
224001 Medical and Agricultural supplies	6,500	0	0	0	0	0
224006 Agricultural Supplies	2,300	0	0	0	0	0
227001 Travel inland	7,600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>25,500</b>	<b>0</b>	<b>2,000</b>	<b>45,200</b>	<b>0</b>	<b>47,200</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,200</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	2,500	1,200	1,700
<b>Development Revenues</b>	<b>128,500</b>	<b>162,658</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	128,500	161,958	15,000
Locally Raised Revenues	0	700	0
<b>Total Revenues shares</b>	<b>131,000</b>	<b>163,858</b>	<b>18,200</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	700	3,200
<i>Development Expenditure</i>			
Domestic Development	128,500	68,158	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>131,000</b>	<b>68,858</b>	<b>18,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	6,000	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,700	0	0	1,700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	123,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088172 Administrative Capital</b>						
311101 Land	0	0	0	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

314203 Finished goods	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>15,000</b>	<b>0</b>	<b>18,200</b>
<b>Total cost of Health</b>	<b>131,000</b>	<b>0</b>	<b>3,200</b>	<b>15,000</b>	<b>0</b>	<b>18,200</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>463</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	500	0	2,000
Locally Raised Revenues	2,000	463	0
<b>Development Revenues</b>	<b>1,990</b>	<b>19,950</b>	<b>58,179</b>
District Discretionary Development Equalization Grant	1,990	19,950	58,179
<b>Total Revenues shares</b>	<b>4,490</b>	<b>20,413</b>	<b>60,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	463	2,000
<b>Development Expenditure</b>			
Domestic Development	1,990	19,950	58,179
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,490</b>	<b>20,413</b>	<b>60,179</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
221002 Workshops and Seminars	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	990	0	0	0	0	0

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282101 Donations	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,490</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,679	0	17,679
311101 Land	0	0	0	10,500	0	10,500
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,179</b>	<b>0</b>	<b>58,179</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,179</b>	<b>0</b>	<b>58,179</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>58,179</b>	<b>0</b>	<b>60,179</b>
<b>Total cost of Education</b>	<b>4,490</b>	<b>0</b>	<b>2,000</b>	<b>58,179</b>	<b>0</b>	<b>60,179</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	0	0	7,000
<b>Development Revenues</b>	<b>14,200</b>	<b>3,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	14,200	3,000	10,000
<b>Total Revenues shares</b>	<b>14,200</b>	<b>3,000</b>	<b>17,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,000
<b>Development Expenditure</b>			
Domestic Development	14,200	3,000	10,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,200</b>	<b>3,000</b>	<b>17,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	7,000	0	0	7,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	10,000	0	10,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>
<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04820 Non standard</b>						
312103 Roads and Bridges	14,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>14,200</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>2,200</b>

**Vote:556 Yumbe District****FY 2018/19**

District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	350	0	1,700
<b>Development Revenues</b>	<b>2,200</b>	<b>5,964</b>	<b>23,900</b>
District Discretionary Development Equalization Grant	2,200	5,964	23,900
<b>Total Revenues shares</b>	<b>3,050</b>	<b>5,964</b>	<b>26,100</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	850	0	2,200

**Development Expenditure**

Domestic Development	2,200	0	23,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,050</b>	<b>0</b>	<b>26,100</b>

**(ii) Details of Workplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
227001 Travel inland	350	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	2,200	0	0	2,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,050</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	23,900	0	23,900
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,900</b>	<b>0</b>	<b>23,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,900</b>	<b>0</b>	<b>23,900</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>23,900</b>	<b>0</b>	<b>26,100</b>
<b>Total cost of Water</b>	<b>3,050</b>	<b>0</b>	<b>2,200</b>	<b>23,900</b>	<b>0</b>	<b>26,100</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>6,800</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	500	0	5,800
<b>Development Revenues</b>	<b>3,800</b>	<b>0</b>	<b>8,500</b>
District Discretionary Development Equalization Grant	3,800	0	8,500
<b>Total Revenues shares</b>	<b>4,300</b>	<b>0</b>	<b>15,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	6,800
<b>Development Expenditure</b>			
Domestic Development	3,800	0	8,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>0</b>	<b>15,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221002 Workshops and Seminars	1,800	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	0	800	0	0	800
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,300</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	3,500
314201 Materials and supplies	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>8,500</b>	<b>0</b>	<b>15,300</b>
<b>Total cost of Natural Resources</b>	<b>4,300</b>	<b>0</b>	<b>6,800</b>	<b>8,500</b>	<b>0</b>	<b>15,300</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>4,894</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	500	4,550	2,000
Locally Raised Revenues	0	344	2,200
<b>Development Revenues</b>	<b>34,152</b>	<b>12,500</b>	<b>20,253</b>



**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	34,152	12,500	20,253
<b>Total Revenues shares</b>	<b>34,652</b>	<b>17,394</b>	<b>24,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	4,894	4,200
<i>Development Expenditure</i>			
Domestic Development	34,152	12,500	20,253
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,652</b>	<b>17,394</b>	<b>24,453</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	2,800	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224006 Agricultural Supplies	16,500	0	0	0	0	0
227001 Travel inland	3,352	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
282101 Donations	6,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>34,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
224001 Medical and Agricultural supplies	0	0	1,200	0	0	1,200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,652</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,253	0	8,253
314201 Materials and supplies	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>20,253</b>	<b>0</b>	<b>24,453</b>
<b>Total cost of Community Based Services</b>	<b>34,652</b>	<b>0</b>	<b>4,200</b>	<b>20,253</b>	<b>0</b>	<b>24,453</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,000	0	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,004</b>
District Discretionary Development Equalization Grant	0	0	4,004
<b>Total Revenues shares</b>	<b>3,000</b>	<b>0</b>	<b>6,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	2,700
<b>Development Expenditure</b>			
Domestic Development	0	0	4,004
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>6,704</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	2,500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	1,500	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	1,700	0	0	<b>1,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,500</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314101 Petroleum Products	0	0	0	2,000	0	<b>2,000</b>
314203 Finished goods	0	0	0	2,004	0	<b>2,004</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,004</b>	<b>0</b>	<b>4,004</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,004</b>	<b>0</b>	<b>4,004</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>4,004</b>	<b>0</b>	<b>6,704</b>
<b>Total cost of Planning</b>	<b>5,500</b>	<b>0</b>	<b>2,700</b>	<b>4,004</b>	<b>0</b>	<b>6,704</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>462</b>	<b>1,925</b>
District Unconditional Grant (Non-Wage)	500	400	1,925
Locally Raised Revenues	1,500	62	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>2,000</b>	<b>462</b>	<b>3,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	462	1,925
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>462</b>	<b>3,925</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	725	0	0	725
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>0</b>	<b>1,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>0</b>	<b>1,925</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,925</b>	<b>2,000</b>	<b>0</b>	<b>3,925</b>
<b>Total cost of Internal Audit</b>	<b>2,000</b>	<b>0</b>	<b>1,925</b>	<b>2,000</b>	<b>0</b>	<b>3,925</b>

**Vote:556 Yumbe District****FY 2018/19****SubCounty/Town Council/Division: KURU****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,619</b>	<b>4,689</b>	<b>12,000</b>
District Unconditional Grant (Non-Wage)	6,459	3,286	4,000
Locally Raised Revenues	2,160	1,403	8,000
<b>Development Revenues</b>	<b>105,624</b>	<b>90,741</b>	<b>59,165</b>
District Discretionary Development Equalization Grant	105,624	90,741	59,165
<b>Total Revenues shares</b>	<b>114,243</b>	<b>95,430</b>	<b>71,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,619	4,689	12,000
<b>Development Expenditure</b>			
Domestic Development	105,624	90,741	59,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>114,243</b>	<b>95,430</b>	<b>71,165</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,600	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
221012 Small Office Equipment	719	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>29,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	1,144	0	0	1,144
221002 Workshops and Seminars	0	0	756	0	0	756
227004 Fuel, Lubricants and Oils	0	0	1,700	0	0	1,700
281401 Rental – non produced assets	0	0	4,000	0	0	4,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,619</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312101 Non-Residential Buildings	71,348	0	0	0	0	0
312203 Furniture & Fixtures	10,500	0	0	0	0	0
312211 Office Equipment	2,776	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>84,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
311101 Land	0	0	0	16,922	0	16,922
312203 Furniture & Fixtures	0	0	0	12,000	0	12,000

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312213 ICT Equipment	0	0	0	4,500	0	<b>4,500</b>
314203 Finished goods	0	0	0	25,743	0	<b>25,743</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,165</b>	<b>0</b>	<b>59,165</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>84,624</b>	<b>0</b>	<b>0</b>	<b>59,165</b>	<b>0</b>	<b>59,165</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>59,165</b>	<b>0</b>	<b>71,165</b>
<b>Total cost of Administration</b>	<b>114,243</b>	<b>0</b>	<b>12,000</b>	<b>59,165</b>	<b>0</b>	<b>71,165</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>2,658</b>	<b>1,062</b>
District Unconditional Grant (Non-Wage)	1,500	1,913	562
Locally Raised Revenues	2,000	745	500
<b>Development Revenues</b>	<b>2,001</b>	<b>1,500</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,001	1,500	2,000
<b>Total Revenues shares</b>	<b>5,501</b>	<b>4,158</b>	<b>3,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	2,658	1,062
<b>Development Expenditure</b>			
Domestic Development	2,001	1,500	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,501</b>	<b>4,158</b>	<b>3,062</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,001	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	312	0	0	312
227004 Fuel, Lubricants and Oils	0	0	250	0	0	250
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,501</b>	<b>0</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>1,062</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,000	0	1,000
314203 Finished goods	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,062</b>	<b>2,000</b>	<b>0</b>	<b>3,062</b>
<b>Total cost of Finance</b>	<b>5,501</b>	<b>0</b>	<b>1,062</b>	<b>2,000</b>	<b>0</b>	<b>3,062</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,670</b>	<b>14,084</b>	<b>18,811</b>
District Unconditional Grant (Non-Wage)	18,670	10,723	16,170
Locally Raised Revenues	2,000	3,361	2,641
<b>Development Revenues</b>	<b>14,200</b>	<b>22,762</b>	<b>4,261</b>



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District Discretionary Development Equalization Grant	14,200	22,762	4,261
<b>Total Revenues shares</b>	<b>34,870</b>	<b>36,846</b>	<b>23,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,670	14,084	18,811
<i>Development Expenditure</i>			
Domestic Development	14,200	22,762	4,261
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,870</b>	<b>36,846</b>	<b>23,072</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,170	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Adminstration services</b>						
211103 Allowances	0	0	14,670	0	0	14,670
221011 Printing, Stationery, Photocopying and Binding	0	0	1,141	0	0	1,141
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>18,811</b>	<b>0</b>	<b>0</b>	<b>18,811</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,670</b>	<b>0</b>	<b>18,811</b>	<b>0</b>	<b>0</b>	<b>18,811</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
312201 Transport Equipment	14,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,261	0	4,261
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,261</b>	<b>0</b>	<b>4,261</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>4,261</b>	<b>0</b>	<b>4,261</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>18,811</b>	<b>4,261</b>	<b>0</b>	<b>23,072</b>
<b>Total cost of Statutory Bodies</b>	<b>34,870</b>	<b>0</b>	<b>18,811</b>	<b>4,261</b>	<b>0</b>	<b>23,072</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,855</b>	<b>985</b>
District Unconditional Grant (Non-Wage)	400	1,300	985
Locally Raised Revenues	2,000	555	0
<b>Development Revenues</b>	<b>5,000</b>	<b>6,285</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	5,000	6,285	12,000
<b>Total Revenues shares</b>	<b>7,400</b>	<b>8,140</b>	<b>12,985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	1,055	985
<b>Development Expenditure</b>			
Domestic Development	5,000	2,000	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,400</b>	<b>3,055</b>	<b>12,985</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	985	0	0	985
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>0</b>	<b>985</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>0</b>	<b>985</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	2,000	0	2,000
312104 Other Structures	0	0	0	8,000	0	8,000
314201 Materials and supplies	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>985</b>	<b>12,000</b>	<b>0</b>	<b>12,985</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312101 Non-Residential Buildings	4,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>7,400</b>	<b>0</b>	<b>985</b>	<b>12,000</b>	<b>0</b>	<b>12,985</b>

**Vote:556 Yumbe District****FY 2018/19****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,131</b>	<b>500</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	200	500	0
Locally Raised Revenues	931	0	1,000
<b>Development Revenues</b>	<b>2,168</b>	<b>2,154</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	2,168	2,154	5,000
<b>Total Revenues shares</b>	<b>3,299</b>	<b>2,654</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,131	500	1,000
<b>Development Expenditure</b>			
Domestic Development	2,168	2,154	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,299</b>	<b>2,654</b>	<b>6,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	1,168	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	231	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,299</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
314203 Finished goods	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Health</b>	<b>3,299</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>767</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	100	0
Locally Raised Revenues	1,500	667	0
<b>Development Revenues</b>	<b>24,000</b>	<b>48,300</b>	<b>53,326</b>
District Discretionary Development Equalization Grant	24,000	48,300	53,326
<b>Total Revenues shares</b>	<b>25,700</b>	<b>49,067</b>	<b>53,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	767	0
<b>Development Expenditure</b>			
Domestic Development	24,000	48,300	53,326
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,700</b>	<b>49,067</b>	<b>53,326</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
312101 Non-Residential Buildings	24,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
282101 Donations	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	53,326	0	53,326
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,326</b>	<b>0</b>	<b>53,326</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,326</b>	<b>0</b>	<b>53,326</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,326</b>	<b>0</b>	<b>53,326</b>
<b>Total cost of Education</b>	<b>25,700</b>	<b>0</b>	<b>0</b>	<b>53,326</b>	<b>0</b>	<b>53,326</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>200</b>	<b>0</b>
Locally Raised Revenues	0	200	0

**Vote:556 Yumbe District****FY 2018/19**

<i>Development Revenues</i>	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>0</b>	<b>200</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	15,000	0	15,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,385</b>	<b>1,232</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	385	732	0
Locally Raised Revenues	1,000	500	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenues shares</b>	<b>1,385</b>	<b>1,232</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,385	348	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,385</b>	<b>348</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
221002 Workshops and Seminars	385	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098184 Construction of piped water supply system</b>						
312104 Other Structures	0	0	0	6,000	0	6,000
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Water</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:556 Yumbe District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>400</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	400	400	0
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>41,168</b>	<b>16,650</b>	<b>50,911</b>

**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	41,168	16,650	50,911
<b>Total Revenues shares</b>	<b>42,568</b>	<b>17,050</b>	<b>51,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	400	1,000
<i>Development Expenditure</i>			
Domestic Development	41,168	16,650	50,911
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,568</b>	<b>17,050</b>	<b>51,911</b>

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
224001 Medical and Agricultural supplies	8,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
224006 Agricultural Supplies	8,652	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,900	0	0	0	0	0
282101 Donations	9,216	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,568</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312212 Medical Equipment	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,911	0	<b>10,911</b>
314201 Materials and supplies	0	0	0	40,000	0	<b>40,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,911</b>	<b>0</b>	<b>50,911</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>50,911</b>	<b>0</b>	<b>50,911</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>50,911</b>	<b>0</b>	<b>51,911</b>
<b>Total cost of Community Based Services</b>	<b>42,568</b>	<b>0</b>	<b>1,000</b>	<b>50,911</b>	<b>0</b>	<b>51,911</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>3,000</b>	<b>4,099</b>
District Discretionary Development Equalization Grant	4,000	3,000	4,099
<b>Total Revenues shares</b>	<b>5,000</b>	<b>3,000</b>	<b>8,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	4,000
<b>Development Expenditure</b>			
Domestic Development	4,000	3,000	4,099
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,000</b>	<b>8,099</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227002 Travel abroad	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314101 Petroleum Products	0	0	0	2,000	0	2,000
314203 Finished goods	0	0	0	2,099	0	2,099
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,099</b>	<b>0</b>	<b>4,099</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,099</b>	<b>0</b>	<b>4,099</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,099</b>	<b>0</b>	<b>8,099</b>
<b>Total cost of Planning</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>4,099</b>	<b>0</b>	<b>8,099</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	0	0	3,000

**Vote:556 Yumbe District****FY 2018/19**

<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14822 Internal Audit</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>						
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>

**SubCounty/Town Council/Division: MIDIGO**

**Vote:556 Yumbe District****FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,217</b>	<b>4,404</b>	<b>26,293</b>
District Unconditional Grant (Non-Wage)	8,087	2,604	5,438
Locally Raised Revenues	9,130	1,800	20,855
<b>Development Revenues</b>	<b>10,474</b>	<b>17,178</b>	<b>46,000</b>
District Discretionary Development Equalization Grant	10,474	17,178	46,000
<b>Total Revenues shares</b>	<b>27,691</b>	<b>21,583</b>	<b>72,293</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,217	4,404	26,293
<b>Development Expenditure</b>			
Domestic Development	10,474	17,178	46,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,691</b>	<b>21,583</b>	<b>72,293</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,860	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	0	0	0
221010 Special Meals and Drinks	1,357	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0

# Vote:556 Yumbe District

FY 2018/19

221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	1,074	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	1,049	0	0	1,049
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,149</b>	<b>0</b>	<b>0</b>	<b>6,149</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	2,400	0	0	2,400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	2,860	0	0	2,860
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,027	0	0	6,027
228001 Maintenance - Civil	0	0	2,356	0	0	2,356
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>15,243</b>	<b>0</b>	<b>0</b>	<b>15,243</b>
<b>138112 Information collection and management</b>						
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,691</b>	<b>0</b>	<b>26,293</b>	<b>0</b>	<b>0</b>	<b>26,293</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312203 Furniture & Fixtures	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>138172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	15,000	0	<b>15,000</b>
312202 Machinery and Equipment	0	0	0	7,000	0	<b>7,000</b>
312203 Furniture & Fixtures	0	0	0	7,150	0	<b>7,150</b>
312213 ICT Equipment	0	0	0	3,500	0	<b>3,500</b>
314203 Finished goods	0	0	0	13,350	0	<b>13,350</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>26,293</b>	<b>46,000</b>	<b>0</b>	<b>72,293</b>
<b>Total cost of Administration</b>	<b>27,691</b>	<b>0</b>	<b>26,293</b>	<b>46,000</b>	<b>0</b>	<b>72,293</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,900</b>	<b>1,441</b>	<b>1,900</b>
District Unconditional Grant (Non-Wage)	1,100	800	1,100
Locally Raised Revenues	800	641	800
<b>Development Revenues</b>	<b>1,000</b>	<b>3,688</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	1,000	3,688	10,000
<b>Total Revenues shares</b>	<b>2,900</b>	<b>5,128</b>	<b>11,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,900	1,441	1,900
<b>Development Expenditure</b>			
Domestic Development	1,000	3,688	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>5,128</b>	<b>11,900</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:556 Yumbe District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
227001 Travel inland	500	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	300	0	0	<b>300</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	<b>400</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	300	0	0	<b>300</b>
227004 Fuel, Lubricants and Oils	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	6,000	0	<b>6,000</b>
312213 ICT Equipment	0	0	0	3,500	0	<b>3,500</b>

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314203 Finished goods	0	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>10,000</b>	<b>0</b>	<b>11,900</b>
<b>Total cost of Finance</b>	<b>2,900</b>	<b>0</b>	<b>1,900</b>	<b>10,000</b>	<b>0</b>	<b>11,900</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,042</b>	<b>9,530</b>	<b>9,042</b>
District Unconditional Grant (Non-Wage)	8,642	8,830	8,642
Locally Raised Revenues	400	700	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,042</b>	<b>9,530</b>	<b>9,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,042	9,530	9,042
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,042</b>	<b>9,530</b>	<b>9,042</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
221002 Workshops and Seminars	5,042	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,187	0	0	3,187
221002 Workshops and Seminars	0	0	3,600	0	0	3,600
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	55	0	0	55
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>9,042</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,042</b>	<b>0</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>9,042</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>9,042</b>
<b>Total cost of Statutory Bodies</b>	<b>9,042</b>	<b>0</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>9,042</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>995</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	400	495	400
Locally Raised Revenues	500	500	500
<b>Development Revenues</b>	<b>10,500</b>	<b>28,100</b>	<b>16,000</b>
District Discretionary Development Equalization Grant	10,500	27,800	16,000
Locally Raised Revenues	0	300	0
<b>Total Revenues shares</b>	<b>11,400</b>	<b>29,095</b>	<b>16,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	1,345	900
<b>Development Expenditure</b>			
Domestic Development	10,500	43,200	16,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,400</b>	<b>44,545</b>	<b>16,900</b>

## Vote:556 Yumbe District

FY 2018/19

## (ii) Details of Worplan Revenues and Expenditures

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	6,500	0	0	0	0	0
227002 Travel abroad	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	8,000	0	8,000
312211 Office Equipment	0	0	0	3,500	0	3,500
314201 Materials and supplies	0	0	0	4,500	0	4,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>16,000</b>	<b>0</b>	<b>16,900</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>11,400</b>	<b>0</b>	<b>900</b>	<b>16,000</b>	<b>0</b>	<b>16,900</b>

**Vote:556 Yumbe District****FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,750</b>	<b>500</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	1,400	300	400
Locally Raised Revenues	350	200	0
<b>Development Revenues</b>	<b>44,000</b>	<b>35,332</b>	<b>6,900</b>
District Discretionary Development Equalization Grant	44,000	31,380	6,900
Locally Raised Revenues	0	3,952	0
<b>Total Revenues shares</b>	<b>45,750</b>	<b>35,832</b>	<b>7,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,750	300	400
<b>Development Expenditure</b>			
Domestic Development	44,000	18,332	6,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,750</b>	<b>18,632</b>	<b>7,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	350	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
224004 Cleaning and Sanitation	0	0	400	0	0	400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>750</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312104 Other Structures	44,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088172 Administrative Capital</b>						
314203 Finished goods	0	0	0	6,900	0	6,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>6,900</b>	<b>0</b>	<b>7,300</b>
<b>Total cost of Health</b>	<b>44,750</b>	<b>0</b>	<b>400</b>	<b>6,900</b>	<b>0</b>	<b>7,300</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>400</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,800	0	1,800
Locally Raised Revenues	0	400	0
<b>Development Revenues</b>	<b>67,000</b>	<b>48,119</b>	<b>15,432</b>
District Discretionary Development Equalization Grant	67,000	48,119	15,432
<b>Total Revenues shares</b>	<b>68,800</b>	<b>48,519</b>	<b>17,232</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	400	1,800
<b>Development Expenditure</b>			
Domestic Development	67,000	48,119	15,432
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,800</b>	<b>48,519</b>	<b>17,232</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
282101 Donations	450	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312101 Non-Residential Buildings	67,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078472 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	15,432	0	15,432
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,432</b>	<b>0</b>	<b>15,432</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>15,432</b>	<b>0</b>	<b>15,432</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>15,432</b>	<b>0</b>	<b>17,232</b>
<b>Total cost of Education</b>	<b>68,800</b>	<b>0</b>	<b>1,800</b>	<b>15,432</b>	<b>0</b>	<b>17,232</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	13,000	0	13,000
<b>Total Revenues shares</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263101 LG Conditional grants (Current)	0	0	0	13,000	0	13,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04820 Non standard</b>						
312103 Roads and Bridges	13,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>400</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	0	400	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>509</b>



**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	509
<b>Total Revenues shares</b>	<b>500</b>	<b>400</b>	<b>1,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	509
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,009</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098172 Administrative Capital</b>						
312104 Other Structures	0	0	0	509	0	509
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>509</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>509</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>509</b>	<b>0</b>	<b>1,009</b>
<b>Total cost of Water</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>509</b>	<b>0</b>	<b>1,009</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

# Vote:556 Yumbe District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,649</b>	<b>802</b>	<b>1,539</b>
District Unconditional Grant (Non-Wage)	1,899	350	789
Locally Raised Revenues	750	452	750
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	1,000	0	40,000
<b>Total Revenues shares</b>	<b>3,649</b>	<b>802</b>	<b>41,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,649	802	1,539
<b>Development Expenditure</b>			
Domestic Development	1,000	0	40,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,649</b>	<b>802</b>	<b>41,539</b>

## (ii) Details of Workplan Revenues and Expenditures

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40	0	0	0	0	0
224006 Agricultural Supplies	1,711	0	0	0	0	0
227001 Travel inland	899	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	789	0	0	789
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	350	0	0	350
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>1,139</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,649</b>	<b>0</b>	<b>1,539</b>	<b>0</b>	<b>0</b>	<b>1,539</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
311101 Land	0	0	0	40,000	0	40,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,539</b>	<b>40,000</b>	<b>0</b>	<b>41,539</b>
<b>Total cost of Natural Resources</b>	<b>3,649</b>	<b>0</b>	<b>1,539</b>	<b>40,000</b>	<b>0</b>	<b>41,539</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,289</b>	<b>2,700</b>	<b>3,509</b>
District Unconditional Grant (Non-Wage)	789	2,500	3,509
Locally Raised Revenues	500	200	0
<b>Development Revenues</b>	<b>33,652</b>	<b>36,000</b>	<b>37,000</b>
District Discretionary Development Equalization Grant	33,652	36,000	37,000
<b>Total Revenues shares</b>	<b>34,941</b>	<b>38,700</b>	<b>40,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,289	2,700	3,509
<b>Development Expenditure</b>			
Domestic Development	33,652	36,000	37,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,941</b>	<b>38,700</b>	<b>40,509</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	189	0	0	0	0	0
224001 Medical and Agricultural supplies	6,000	0	0	0	0	0
224006 Agricultural Supplies	9,652	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
282101 Donations	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>32,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	1,509	0	0	1,509
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,509</b>	<b>0</b>	<b>0</b>	<b>1,509</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,441</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>0</b>	<b>3,509</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312213 ICT Equipment	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
314201 Materials and supplies	0	0	0	32,000	0	32,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>37,000</b>	<b>0</b>	<b>40,509</b>
<b>Total cost of Community Based Services</b>	<b>34,941</b>	<b>0</b>	<b>3,509</b>	<b>37,000</b>	<b>0</b>	<b>40,509</b>

**Workplan : Planning**

**Vote:556 Yumbe District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
314101 Petroleum Products	0	0	0	3,000	0	3,000

**Vote:556 Yumbe District****FY 2018/19**

314203 Finished goods	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>9,000</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>9,000</b>	<b>0</b>	<b>11,500</b>

**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>550</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,500	550	2,000
<b>Development Revenues</b>	<b>857</b>	<b>1,500</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	857	1,500	2,000
<b>Total Revenues shares</b>	<b>2,357</b>	<b>2,050</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	550	2,000
<b>Development Expenditure</b>			
Domestic Development	857	1,500	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,357</b>	<b>2,050</b>	<b>4,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

**SubCounty/Town Council/Division: KULULU****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,649</b>	<b>6,987</b>	<b>25,177</b>
District Unconditional Grant (Non-Wage)	3,149	6,050	4,322
Locally Raised Revenues	5,500	937	20,855
<b>Development Revenues</b>	<b>116,201</b>	<b>139,103</b>	<b>98,639</b>
District Discretionary Development Equalization Grant	116,201	139,103	98,639
<b>Total Revenues shares</b>	<b>124,850</b>	<b>146,090</b>	<b>123,816</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,649	6,987	25,177
<b>Development Expenditure</b>			
Domestic Development	116,201	139,103	98,639

**Vote:556 Yumbe District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>124,850</b>	<b>146,090</b>	<b>123,816</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,300	0	0	0	0	0
213001 Medical expenses (To employees)	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	900	0	0	0	0	0
221002 Workshops and Seminars	3,348	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,449	0	0	0	0	0
228001 Maintenance - Civil	69,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,853	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>94,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	69	0	0	69
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>0</b>	<b>0</b>	<b>1,069</b>
<b>13815 Public Information Dissemination</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>



# Vote:556 Yumbe District

FY 2018/19

<b>13816 Office Support services</b>						
211103 Allowances	0	0	4,822	0	0	<b>4,822</b>
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	<b>600</b>
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	0	0	1,322	0	0	<b>1,322</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	863	0	0	<b>863</b>
221012 Small Office Equipment	0	0	863	0	0	<b>863</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,240	0	0	<b>2,240</b>
282104 Compensation to 3rd Parties	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>14,708</b>	<b>0</b>	<b>0</b>	<b>14,708</b>
<b>13818 Assets and Facilities Management</b>						
222003 Information and communications technology (ICT)	0	0	800	0	0	<b>800</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138111 Records Management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
221012 Small Office Equipment	0	0	500	0	0	<b>500</b>
222001 Telecommunications	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	2,500	0	0	<b>2,500</b>
227004 Fuel, Lubricants and Oils	0	0	900	0	0	<b>900</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>94,850</b>	<b>0</b>	<b>25,177</b>	<b>0</b>	<b>0</b>	<b>25,177</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312101 Non-Residential Buildings	24,000	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	6,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	60,279	0	<b>60,279</b>
312201 Transport Equipment	0	0	0	2,000	0	<b>2,000</b>
314203 Finished goods	0	0	0	36,360	0	<b>36,360</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,639</b>	<b>0</b>	<b>98,639</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>98,639</b>	<b>0</b>	<b>98,639</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>25,177</b>	<b>98,639</b>	<b>0</b>	<b>123,816</b>
<b>Total cost of Administration</b>	<b>124,850</b>	<b>0</b>	<b>25,177</b>	<b>98,639</b>	<b>0</b>	<b>123,816</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>4,098</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,600	3,280	2,000
Locally Raised Revenues	1,000	818	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,600</b>	<b>4,098</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	4,098	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>4,098</b>	<b>2,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	650	0	0	0	0	0
221014 Bank Charges and other Bank related costs	450	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,600</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Finance</b>	<b>2,600</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,040</b>	<b>8,024</b>	<b>10,940</b>
District Unconditional Grant (Non-Wage)	10,440	6,832	8,420

**Vote:556 Yumbe District****FY 2018/19**

Locally Raised Revenues	3,600	1,192	2,520
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>14,040</b>	<b>8,024</b>	<b>10,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,040	8,024	10,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,040</b>	<b>8,024</b>	<b>10,940</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,040	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	8,420	0	0	8,420
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000

**Vote:556 Yumbe District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	820	0	0	820
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,940</b>	<b>0</b>	<b>0</b>	<b>10,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,040</b>	<b>0</b>	<b>10,940</b>	<b>0</b>	<b>0</b>	<b>10,940</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,940</b>	<b>0</b>	<b>0</b>	<b>10,940</b>
<b>Total cost of Statutory Bodies</b>	<b>14,040</b>	<b>0</b>	<b>10,940</b>	<b>0</b>	<b>0</b>	<b>10,940</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,620</b>	<b>1,400</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	2,800	1,350	2,000
Locally Raised Revenues	820	50	500
<b>Development Revenues</b>	<b>14,600</b>	<b>11,235</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,600	11,235	0
<b>Total Revenues shares</b>	<b>18,220</b>	<b>12,635</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,620	2,450	2,500
<b>Development Expenditure</b>			
Domestic Development	14,600	21,864	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,220</b>	<b>24,314</b>	<b>2,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,620	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312104 Other Structures	9,100	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>18,220</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	2,600	0	1,000
Locally Raised Revenues	500	0	500

**Vote:556 Yumbe District****FY 2018/19**

<b>Development Revenues</b>	<b>800</b>	<b>2,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	2,400	0
<b>Total Revenues shares</b>	<b>3,900</b>	<b>2,400</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	0	1,500
<b>Development Expenditure</b>			
Domestic Development	800	1,600	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,900</b>	<b>1,600</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>08810 Non standard</b>						
221002 Workshops and Seminars	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,900</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>3,900</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:556 Yumbe District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,804</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	2,000	1,804	400
Locally Raised Revenues	500	0	600
<b>Development Revenues</b>	<b>24,000</b>	<b>17,102</b>	<b>80,000</b>
District Discretionary Development Equalization Grant	24,000	17,102	80,000
<b>Total Revenues shares</b>	<b>26,500</b>	<b>18,906</b>	<b>81,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1,804	1,000
<b>Development Expenditure</b>			
Domestic Development	24,000	17,102	80,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,500</b>	<b>18,906</b>	<b>81,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
312101 Non-Residential Buildings	24,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:556 Yumbe District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
282101 Donations	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	600	0	0	600
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	80,000	0	80,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>80,000</b>	<b>0</b>	<b>81,000</b>
<b>Total cost of Education</b>	<b>26,500</b>	<b>0</b>	<b>1,000</b>	<b>80,000</b>	<b>0</b>	<b>81,000</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	500	0	0	500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,700</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,200	0	500
Locally Raised Revenues	3,500	0	500
<b>Development Revenues</b>	<b>590</b>	<b>5,090</b>	<b>0</b>
District Discretionary Development Equalization Grant	590	5,090	0
<b>Total Revenues shares</b>	<b>5,290</b>	<b>5,090</b>	<b>1,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,700	0	1,000
<i>Development Expenditure</i>			
Domestic Development	590	5,090	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,290</b>	<b>5,090</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224006 Agricultural Supplies	2,900	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
228004 Maintenance – Other	590	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,290</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>5,290</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>26,652</b>	<b>14,500</b>	<b>14,500</b>
District Discretionary Development Equalization Grant	26,652	14,500	14,500
<b>Total Revenues shares</b>	<b>28,152</b>	<b>14,500</b>	<b>17,000</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,500	0	2,500

**Development Expenditure**

Domestic Development	26,652	14,500	14,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,152</b>	<b>14,500</b>	<b>17,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
224001 Medical and Agricultural supplies	6,652	0	0	0	0	0
224006 Agricultural Supplies	5,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
282101 Donations	6,000	0	0	0	0	0
Total Cost of Output 0	25,652	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 7	0	0	1,500	0	0	1,500

**Vote:556 Yumbe District****FY 2018/19**

<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,652</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312213 ICT Equipment	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
314201 Materials and supplies	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>14,500</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Community Based Services</b>	<b>28,152</b>	<b>0</b>	<b>2,500</b>	<b>14,500</b>	<b>0</b>	<b>17,000</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>800</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	400	2,000
Locally Raised Revenues	0	400	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,003</b>
District Discretionary Development Equalization Grant	0	0	4,003
<b>Total Revenues shares</b>	<b>1,000</b>	<b>800</b>	<b>6,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	800	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	4,003

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>800</b>	<b>6,003</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314101 Petroleum Products	0	0	0	1,500	0	1,500
314203 Finished goods	0	0	0	2,503	0	2,503
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,003</b>	<b>0</b>	<b>4,003</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,003</b>	<b>0</b>	<b>4,003</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,003</b>	<b>0</b>	<b>6,003</b>
<b>Total cost of Planning</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>4,003</b>	<b>0</b>	<b>6,003</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	500	0	3,600
Locally Raised Revenues	500	0	400

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**SubCounty/Town Council/Division: YUMBE TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**



# Vote:556 Yumbe District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,789</b>	<b>234,485</b>	<b>138,259</b>
Locally Raised Revenues	42,760	134,819	50,854
Urban Unconditional Grant (Non-Wage)	20,216	58,170	21,139
Urban Unconditional Grant (Wage)	61,814	41,496	66,267
<b>Development Revenues</b>	<b>9,843</b>	<b>22,874</b>	<b>19,435</b>
Urban Discretionary Development Equalization Grant	9,843	22,874	19,435
<b>Total Revenues shares</b>	<b>134,633</b>	<b>257,359</b>	<b>157,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,814	41,496	66,267
Non Wage	62,976	192,988	71,993
<b>Development Expenditure</b>			
Domestic Development	9,843	22,874	19,435
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>134,633</b>	<b>257,359</b>	<b>157,694</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	61,814	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,840	0	0	0	0	0
211103 Allowances	8,600	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	5,500	0	0	0	0	0
221003 Staff Training	1,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	3,200	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,500	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	9,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,900	0	0	0	0	0
282101 Donations	2,636	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>124,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,993	0	0	3,993
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,993</b>	<b>0</b>	<b>0</b>	<b>3,993</b>
<b>13816 Office Support services</b>						
211101 General Staff Salaries	0	66,267	0	0	0	66,267
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,742	0	0	6,742
221014 Bank Charges and other Bank related costs	0	0	2,598	0	0	2,598
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	28,104	0	0	28,104
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	8,156	0	0	8,156
273102 Incapacity, death benefits and funeral expenses	0	0	3,000	0	0	3,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>66,267</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>126,267</b>
<b>13818 Assets and Facilities Management</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	8,000	0	0	8,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>124,789</b>	<b>66,267</b>	<b>71,993</b>	<b>0</b>	<b>0</b>	<b>138,259</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
311101 Land	9,843	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	5,170	0	5,170
312211 Office Equipment	0	0	0	2,500	0	2,500
314203 Finished goods	0	0	0	11,765	0	11,765
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,435</b>	<b>0</b>	<b>19,435</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>19,435</b>	<b>0</b>	<b>19,435</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>66,267</b>	<b>71,993</b>	<b>19,435</b>	<b>0</b>	<b>157,694</b>
<b>Total cost of Administration</b>	<b>134,633</b>	<b>66,267</b>	<b>71,993</b>	<b>19,435</b>	<b>0</b>	<b>157,694</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,805</b>	<b>51,037</b>	<b>63,150</b>
Locally Raised Revenues	22,082	18,587	16,247
Urban Unconditional Grant (Non-Wage)	17,943	12,725	26,101
Urban Unconditional Grant (Wage)	24,780	19,725	20,802
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
Urban Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenues shares</b>	<b>64,805</b>	<b>51,037</b>	<b>65,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,780	19,725	20,802
Non Wage	40,025	31,312	42,348
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,805</b>	<b>51,037</b>	<b>65,650</b>

**Vote:556 Yumbe District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>					
<b>14810 Non standard</b>						
211101 General Staff Salaries	24,780	0	0	0	0	0
211103 Allowances	9,477	0	0	0	0	0
221002 Workshops and Seminars	2,774	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,042	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	3,143	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,800	0	0	0	0	0
227001 Travel inland	8,782	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,067	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	940	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>64,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	4,348	0	0	4,348
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,348</b>	<b>0</b>	<b>0</b>	<b>6,348</b>
<b>14814 LG Expenditure management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>14818 Sector Management and Monitoring</b>						
211101 General Staff Salaries	0	20,802	0	0	0	20,802
<b>Total Cost of Output 8</b>	<b>0</b>	<b>20,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,802</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,805</b>	<b>20,802</b>	<b>42,348</b>	<b>0</b>	<b>0</b>	<b>63,150</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	2,500	0	2,500
314203 Finished goods	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>20,802</b>	<b>42,348</b>	<b>2,500</b>	<b>0</b>	<b>65,650</b>
<b>Total cost of Finance</b>	<b>64,805</b>	<b>20,802</b>	<b>42,348</b>	<b>2,500</b>	<b>0</b>	<b>65,650</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,848</b>	<b>24,314</b>	<b>41,083</b>
Locally Raised Revenues	26,718	21,988	36,871
Urban Unconditional Grant (Non-Wage)	11,130	2,326	4,212

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>37,848</b>	<b>24,314</b>	<b>41,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,848	24,314	41,083
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,848</b>	<b>24,314</b>	<b>41,083</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,348	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	3,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>37,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	36,871	0	0	36,871
221009 Welfare and Entertainment	0	0	1,020	0	0	1,020

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221011 Printing, Stationery, Photocopying and Binding	0	0	510	0	0	<b>510</b>
221017 Subscriptions	0	0	500	0	0	<b>500</b>
227004 Fuel, Lubricants and Oils	0	0	1,682	0	0	<b>1,682</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>41,083</b>	<b>0</b>	<b>0</b>	<b>41,083</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,848</b>	<b>0</b>	<b>41,083</b>	<b>0</b>	<b>0</b>	<b>41,083</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>41,083</b>	<b>0</b>	<b>0</b>	<b>41,083</b>
<b>Total cost of Statutory Bodies</b>	<b>37,848</b>	<b>0</b>	<b>41,083</b>	<b>0</b>	<b>0</b>	<b>41,083</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,358</b>	<b>9,369</b>	<b>37,262</b>
Locally Raised Revenues	10,358	6,933	9,258
Urban Unconditional Grant (Non-Wage)	7,000	2,436	6,100
Urban Unconditional Grant (Wage)	0	0	21,904
<b>Development Revenues</b>	<b>38,365</b>	<b>23,385</b>	<b>24,928</b>
Urban Discretionary Development Equalization Grant	38,365	23,385	24,928
<b>Total Revenues shares</b>	<b>55,723</b>	<b>32,754</b>	<b>62,190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	21,904
Non Wage	17,358	12,460	15,358
<b>Development Expenditure</b>			
Domestic Development	38,365	46,770	24,928
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,723</b>	<b>59,230</b>	<b>62,190</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,301	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
224001 Medical and Agricultural supplies	3,018	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
211101 General Staff Salaries	0	21,904	0	0	0	21,904
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	1,358	0	0	1,358
228002 Maintenance - Vehicles	0	0	1,900	0	0	1,900
<b>Total Cost of Output 1</b>	<b>0</b>	<b>21,904</b>	<b>15,358</b>	<b>0</b>	<b>0</b>	<b>37,262</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,919</b>	<b>21,904</b>	<b>15,358</b>	<b>0</b>	<b>0</b>	<b>37,262</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
312101 Non-Residential Buildings	24,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312201 Transport Equipment	0	0	0	16,000	0	16,000
312213 ICT Equipment	0	0	0	3,800	0	3,800
314201 Materials and supplies	0	0	0	5,128	0	5,128
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,928</b>	<b>0</b>	<b>24,928</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,928</b>	<b>0</b>	<b>24,928</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>21,904</b>	<b>15,358</b>	<b>24,928</b>	<b>0</b>	<b>62,190</b>



## Vote:556 Yumbe District

FY 2018/19

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	4,840	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
312104 Other Structures	17,464	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>17,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>67,723</b>	<b>21,904</b>	<b>15,358</b>	<b>24,928</b>	<b>0</b>	<b>62,190</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,638</b>	<b>12,453</b>	<b>62,712</b>
Locally Raised Revenues	14,118	6,000	10,200
Urban Unconditional Grant (Non-Wage)	34,520	6,453	38,438
Urban Unconditional Grant (Wage)	0	0	14,074
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>48,638</b>	<b>12,453</b>	<b>62,712</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,074
Non Wage	48,638	6,770	48,638

**Vote:556 Yumbe District****FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,638</b>	<b>6,770</b>	<b>62,712</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,538	0	0	0	0	0
221002 Workshops and Seminars	10,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	5,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
228001 Maintenance - Civil	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>48,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
211101 General Staff Salaries	0	14,074	0	0	0	14,074
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	38,438	0	0	38,438
227001 Travel inland	0	0	10,200	0	0	10,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>14,074</b>	<b>48,638</b>	<b>0</b>	<b>0</b>	<b>62,712</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,638</b>	<b>14,074</b>	<b>48,638</b>	<b>0</b>	<b>0</b>	<b>62,712</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>14,074</b>	<b>48,638</b>	<b>0</b>	<b>0</b>	<b>62,712</b>
<b>Total cost of Health</b>	<b>48,638</b>	<b>14,074</b>	<b>48,638</b>	<b>0</b>	<b>0</b>	<b>62,712</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:556 Yumbe District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,218</b>	<b>6,341</b>	<b>17,218</b>
Locally Raised Revenues	9,718	5,741	10,250
Urban Unconditional Grant (Non-Wage)	8,500	600	6,968
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,928</b>
Urban Discretionary Development Equalization Grant	0	0	24,928
<b>Total Revenues shares</b>	<b>18,218</b>	<b>6,341</b>	<b>42,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,218	6,341	17,218
<b>Development Expenditure</b>			
Domestic Development	0	0	24,928
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,218</b>	<b>6,341</b>	<b>42,146</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	768	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
221002 Workshops and Seminars	7,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	2,350	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	17,218	0	0	17,218
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>17,218</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,950</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>17,218</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	24,928	0	24,928
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,928</b>	<b>0</b>	<b>24,928</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,928</b>	<b>0</b>	<b>24,928</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>24,928</b>	<b>0</b>	<b>42,146</b>
<b>Total cost of Education</b>	<b>18,218</b>	<b>0</b>	<b>17,218</b>	<b>24,928</b>	<b>0</b>	<b>42,146</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,852</b>	<b>23,905</b>	<b>38,852</b>
Locally Raised Revenues	7,804	13,881	16,000
Urban Unconditional Grant (Wage)	9,048	10,024	22,852
<b>Development Revenues</b>	<b>3,028</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	3,028	0	0
<b>Total Revenues shares</b>	<b>19,880</b>	<b>23,905</b>	<b>38,852</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,048	4,524	22,852
Non Wage	7,804	4,381	16,000
<i>Development Expenditure</i>			
Domestic Development	3,028	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,880</b>	<b>8,905</b>	<b>38,852</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211101 General Staff Salaries	9,048	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	404	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04819 Promotion of Community Based Management in Road Maintenance</b>						
211101 General Staff Salaries	0	22,852	0	0	0	22,852
<b>Total Cost of Output 9</b>	<b>0</b>	<b>22,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,852</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,852</b>	<b>22,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,852</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
242003 Other	0	0	16,000	0	0	16,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>22,852</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>38,852</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04820 Non standard</b>						
311101 Land	3,028	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>19,880</b>	<b>22,852</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>38,852</b>

**Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,626</b>	<b>1,888</b>	<b>14,800</b>
Locally Raised Revenues	10,126	604	8,300
Urban Unconditional Grant (Non-Wage)	6,500	1,284	6,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,626</b>	<b>1,888</b>	<b>14,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	16,626	1,302	14,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,626</b>	<b>1,302</b>	<b>14,800</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
221002 Workshops and Seminars	2,326	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228004 Maintenance – Other	5,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	6,500	0	0	6,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,126</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09820 Non standard</b>						
228001 Maintenance - Civil	6,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09824 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	8,300	0	0	8,300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,500</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>
<b>Total cost of Water</b>	<b>16,626</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>

**Vote:556 Yumbe District****FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,994</b>	<b>15,407</b>	<b>16,072</b>
Locally Raised Revenues	6,918	5,600	6,918
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Urban Unconditional Grant (Wage)	13,076	9,807	8,154
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,994</b>	<b>15,407</b>	<b>16,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,076	9,807	8,154
Non Wage	7,918	5,600	7,918
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,994</b>	<b>15,407</b>	<b>16,072</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211101 General Staff Salaries	13,076	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1,418	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	418	0	0	418
224006 Agricultural Supplies	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09836 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211101 General Staff Salaries	0	8,154	0	0	0	8,154
<b>Total Cost of Output 10</b>	<b>0</b>	<b>8,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,994</b>	<b>8,154</b>	<b>7,918</b>	<b>0</b>	<b>0</b>	<b>16,072</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>8,154</b>	<b>7,918</b>	<b>0</b>	<b>0</b>	<b>16,072</b>
<b>Total cost of Natural Resources</b>	<b>20,994</b>	<b>8,154</b>	<b>7,918</b>	<b>0</b>	<b>0</b>	<b>16,072</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,522</b>	<b>25,596</b>	<b>32,073</b>
Locally Raised Revenues	10,559	12,046	12,417
Urban Unconditional Grant (Non-Wage)	6,919	1,517	5,000
Urban Unconditional Grant (Wage)	16,044	12,033	14,656
<b>Development Revenues</b>	<b>26,714</b>	<b>31,691</b>	<b>24,767</b>
Urban Discretionary Development Equalization Grant	26,714	31,691	24,767
<b>Total Revenues shares</b>	<b>60,236</b>	<b>57,287</b>	<b>56,841</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	16,044	12,033	14,656
Non Wage	17,478	13,563	17,417
<i>Development Expenditure</i>			
Domestic Development	26,714	31,691	24,767
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,236</b>	<b>57,287</b>	<b>56,841</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211101 General Staff Salaries	16,044	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	577	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,231	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,900	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
282101 Donations	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>10818 Children and Youth Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	14,656	0	0	0	14,656
227001 Travel inland	0	0	3,417	0	0	3,417

**Vote:556 Yumbe District****FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	0	10,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>14,656</b>	<b>13,417</b>	<b>0</b>	<b>0</b>	<b>28,073</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,552</b>	<b>14,656</b>	<b>17,417</b>	<b>0</b>	<b>0</b>	<b>32,073</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,767	0	4,767
314201 Materials and supplies	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,767</b>	<b>0</b>	<b>24,767</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,767</b>	<b>0</b>	<b>24,767</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>14,656</b>	<b>17,417</b>	<b>24,767</b>	<b>0</b>	<b>56,841</b>
<b>Total cost of Community Based Services</b>	<b>40,552</b>	<b>14,656</b>	<b>17,417</b>	<b>24,767</b>	<b>0</b>	<b>56,841</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,271</b>	<b>7,674</b>	<b>13,271</b>
Locally Raised Revenues	10,271	6,074	10,271
Urban Unconditional Grant (Non-Wage)	3,000	1,600	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,916</b>
Urban Discretionary Development Equalization Grant	0	0	3,916
<b>Total Revenues shares</b>	<b>13,271</b>	<b>7,674</b>	<b>17,187</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,271	7,674	13,271
<b>Development Expenditure</b>			
Domestic Development	0	0	3,916
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,271</b>	<b>7,674</b>	<b>17,187</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	<b>0</b>
221012 Small Office Equipment	100	0	0	0	0	<b>0</b>
222001 Telecommunications	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	6,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	771	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>13,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	5,136	0	0	<b>5,136</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,729	0	0	<b>1,729</b>
227001 Travel inland	0	0	5,136	0	0	<b>5,136</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	771	0	0	<b>771</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,271</b>	<b>0</b>	<b>0</b>	<b>1,271</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,271</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>0</b>	<b>13,271</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312202 Machinery and Equipment	0	0	0	2,000	0	<b>2,000</b>
314101 Petroleum Products	0	0	0	1,916	0	<b>1,916</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,916</b>	<b>0</b>	<b>3,916</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,916</b>	<b>0</b>	<b>3,916</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>13,271</b>	<b>3,916</b>	<b>0</b>	<b>17,187</b>
<b>Total cost of Planning</b>	<b>13,271</b>	<b>0</b>	<b>13,271</b>	<b>3,916</b>	<b>0</b>	<b>17,187</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,494</b>	<b>14,507</b>	<b>19,597</b>
Locally Raised Revenues	9,418	3,027	9,418
Urban Unconditional Grant (Non-Wage)	1,000	1,186	1,000
Urban Unconditional Grant (Wage)	13,076	10,294	9,179
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Urban Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>23,494</b>	<b>14,507</b>	<b>20,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,076	10,294	9,179
Non Wage	10,418	4,213	10,418
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,494</b>	<b>14,507</b>	<b>20,597</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14820 Non standard</b>						
211101 General Staff Salaries	13,076	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221010 Special Meals and Drinks	418	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>23,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	9,179	0	0	0	9,179

**Vote:556 Yumbe District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	718	0	0	<b>718</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>9,179</b>	<b>1,918</b>	<b>0</b>	<b>0</b>	<b>11,097</b>
<b>14822 Internal Audit</b>						
211103 Allowances	0	0	1,320	0	0	<b>1,320</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	<b>2,500</b>
221009 Welfare and Entertainment	0	0	400	0	0	<b>400</b>
222001 Telecommunications	0	0	600	0	0	<b>600</b>
222003 Information and communications technology (ICT)	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,680	0	0	<b>2,680</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,494</b>	<b>9,179</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>19,597</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>9,179</b>	<b>10,418</b>	<b>1,000</b>	<b>0</b>	<b>20,597</b>
<b>Total cost of Internal Audit</b>	<b>23,494</b>	<b>9,179</b>	<b>10,418</b>	<b>1,000</b>	<b>0</b>	<b>20,597</b>

**SubCounty/Town Council/Division: DRAJINI****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,397</b>	<b>22,730</b>	<b>9,332</b>
District Unconditional Grant (Non-Wage)	7,917	12,339	4,332
Locally Raised Revenues	5,480	10,391	5,000
<b>Development Revenues</b>	<b>13,301</b>	<b>22,985</b>	<b>22,197</b>
District Discretionary Development Equalization Grant	13,301	22,985	22,197
<b>Total Revenues shares</b>	<b>26,698</b>	<b>45,714</b>	<b>31,530</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,397	22,730	9,332
<i>Development Expenditure</i>			
Domestic Development	13,301	22,985	22,197
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,698</b>	<b>45,714</b>	<b>31,530</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
222001 Telecommunications	397	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	278	0	0	278
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	362	0	0	362
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>13816 Office Support services</b>						
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
213001 Medical expenses (To employees)	0	0	200	0	0	<b>200</b>
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	<b>500</b>
221002 Workshops and Seminars	0	0	510	0	0	<b>510</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	619	0	0	<b>619</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	490	0	0	<b>490</b>
227001 Travel inland	0	0	691	0	0	<b>691</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
<b>13818 Assets and Facilities Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,082	0	0	<b>1,082</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>1,082</b>
<b>138112 Information collection and management</b>						
221017 Subscriptions	0	0	800	0	0	<b>800</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,397</b>	<b>0</b>	<b>9,332</b>	<b>0</b>	<b>0</b>	<b>9,332</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312101 Non-Residential Buildings	13,301	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>13,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	15,000	0	<b>15,000</b>
314203 Finished goods	0	0	0	7,197	0	<b>7,197</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,197</b>	<b>0</b>	<b>22,197</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,301</b>	<b>0</b>	<b>0</b>	<b>22,197</b>	<b>0</b>	<b>22,197</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,332</b>	<b>22,197</b>	<b>0</b>	<b>31,530</b>
<b>Total cost of Administration</b>	<b>26,698</b>	<b>0</b>	<b>9,332</b>	<b>22,197</b>	<b>0</b>	<b>31,530</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:556 Yumbe District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>5,636</b>	<b>2,286</b>
District Unconditional Grant (Non-Wage)	2,500	4,500	1,786
Locally Raised Revenues	500	1,136	500
<b>Development Revenues</b>	<b>3,000</b>	<b>4,049</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	3,000	4,049	4,000
<b>Total Revenues shares</b>	<b>6,000</b>	<b>9,685</b>	<b>6,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	5,636	2,286
<b>Development Expenditure</b>			
Domestic Development	3,000	4,049	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>9,685</b>	<b>6,286</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	586	0	0	586
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>0</b>	<b>0</b>	<b>586</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,500</b>	<b>0</b>	<b>2,286</b>	<b>0</b>	<b>0</b>	<b>2,286</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
312213 ICT Equipment	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	3,500	0	3,500
314203 Finished goods	0	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,286</b>	<b>4,000</b>	<b>0</b>	<b>6,286</b>
<b>Total cost of Finance</b>	<b>6,000</b>	<b>0</b>	<b>2,286</b>	<b>4,000</b>	<b>0</b>	<b>6,286</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,300</b>	<b>9,399</b>	<b>6,500</b>
District Unconditional Grant (Non-Wage)	5,000	7,555	5,000
Locally Raised Revenues	1,300	1,844	1,500
<b>Development Revenues</b>	<b>12,413</b>	<b>15,826</b>	<b>12,000</b>

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District Discretionary Development Equalization Grant	12,413	15,826	12,000
<b>Total Revenues shares</b>	<b>18,713</b>	<b>25,226</b>	<b>18,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,300	9,398	6,500
<i>Development Expenditure</i>			
Domestic Development	12,413	15,826	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,713</b>	<b>25,225</b>	<b>18,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
213002 Incapacity, death benefits and funeral expenses	613	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,384	0	0	2,384
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	616	0	0	616
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,713</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
312201 Transport Equipment	9,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>12,000</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Statutory Bodies</b>	<b>18,713</b>	<b>0</b>	<b>6,500</b>	<b>12,000</b>	<b>0</b>	<b>18,500</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>2,852</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,000	1,550	2,000
Locally Raised Revenues	1,000	1,302	1,000
<b>Development Revenues</b>	<b>8,750</b>	<b>5,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	8,750	5,000	3,000
<b>Total Revenues shares</b>	<b>10,750</b>	<b>7,852</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	3,538	3,000
<b>Development Expenditure</b>			
Domestic Development	8,750	5,000	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,750</b>	<b>8,538</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	750	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,250</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
312213 ICT Equipment	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>10,750</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>4,250</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	1,500	2,650	1,500
Locally Raised Revenues	800	1,600	800
<b>Development Revenues</b>	<b>10,500</b>	<b>42,630</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	10,500	42,630	30,000
<b>Total Revenues shares</b>	<b>12,800</b>	<b>46,880</b>	<b>32,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	4,250	2,300
<b>Development Expenditure</b>			
Domestic Development	10,500	42,630	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,800</b>	<b>46,880</b>	<b>32,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0

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227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263201 LG Conditional grants (Capital)	0	0	0	30,000	0	30,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	10,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>30,000</b>	<b>0</b>	<b>32,300</b>
<b>Total cost of Health</b>	<b>12,800</b>	<b>0</b>	<b>2,300</b>	<b>30,000</b>	<b>0</b>	<b>32,300</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>120</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,000	120	1,000
Locally Raised Revenues	3,000	0	3,000
<b>Development Revenues</b>	<b>65,000</b>	<b>39,673</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	65,000	39,673	6,000
<b>Total Revenues shares</b>	<b>69,000</b>	<b>39,793</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	4,000	120	4,000
<b>Development Expenditure</b>			
Domestic Development	65,000	39,673	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,000</b>	<b>39,793</b>	<b>10,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	250	0	0	0	0	0
282101 Donations	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
221002 Workshops and Seminars	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0



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228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312101 Non-Residential Buildings	63,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education</b>	<b>69,000</b>	<b>0</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,200
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

## Vote:556 Yumbe District

FY 2018/19

## (ii) Details of Worplan Revenues and Expenditures

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	3,200	3,000	0	6,200
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,000</b>	<b>0</b>	<b>6,200</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,000</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,000</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,000</b>	<b>0</b>	<b>6,200</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	7,000	0	4,000
<b>Total Revenues shares</b>	<b>7,000</b>	<b>0</b>	<b>4,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	7,000	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>4,800</b>

**Vote:556 Yumbe District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
228004 Maintenance – Other	7,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>4,000</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Water</b>	<b>7,000</b>	<b>0</b>	<b>800</b>	<b>4,000</b>	<b>0</b>	<b>4,800</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>2,500</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	700	1,400	700
Locally Raised Revenues	700	1,100	700
<b>Development Revenues</b>	<b>1,600</b>	<b>1,600</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	1,600	1,600	2,500
<b>Total Revenues shares</b>	<b>3,000</b>	<b>4,100</b>	<b>3,900</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	2,500	1,400
<i>Development Expenditure</i>			
Domestic Development	1,600	1,600	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>4,100</b>	<b>3,900</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	700	0	0	700
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
312301 Cultivated Assets	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,500</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Natural Resources</b>	<b>3,000</b>	<b>0</b>	<b>1,400</b>	<b>2,500</b>	<b>0</b>	<b>3,900</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>9,200</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	3,000	5,200	3,000
Locally Raised Revenues	2,000	4,000	2,000
<b>Development Revenues</b>	<b>37,716</b>	<b>57,368</b>	<b>63,991</b>
District Discretionary Development Equalization Grant	37,716	57,368	63,991
<b>Total Revenues shares</b>	<b>42,716</b>	<b>66,568</b>	<b>68,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	9,200	5,000
<b>Development Expenditure</b>			
Domestic Development	37,716	57,368	63,991
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,716</b>	<b>66,568</b>	<b>68,991</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0

# Vote:556 Yumbe District

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221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
224006 Agricultural Supplies	1,300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282101 Donations	12,216	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,216</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312101 Non-Residential Buildings	20,000	0	0	0	0	0
312203 Furniture & Fixtures	3,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,991	0	5,991
312101 Non-Residential Buildings	0	0	0	48,000	0	48,000
314201 Materials and supplies	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>63,991</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>63,991</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>63,991</b>	<b>0</b>	<b>68,991</b>
<b>Total cost of Community Based Services</b>	<b>42,716</b>	<b>0</b>	<b>5,000</b>	<b>63,991</b>	<b>0</b>	<b>68,991</b>

## Workplan : Planning

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:556 Yumbe District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>1,000</b>	<b>500</b>
Locally Raised Revenues	500	1,000	500
<b>Development Revenues</b>	<b>250</b>	<b>956</b>	<b>22,503</b>
District Discretionary Development Equalization Grant	250	956	22,503
<b>Total Revenues shares</b>	<b>750</b>	<b>1,956</b>	<b>23,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	1,000	500
<b>Development Expenditure</b>			
Domestic Development	250	956	22,503
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>750</b>	<b>1,956</b>	<b>23,003</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
222001 Telecommunications	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	12,000	0	12,000
312213 ICT Equipment	0	0	0	4,000	0	4,000

**Vote:556 Yumbe District****FY 2018/19**

314101 Petroleum Products	0	0	0	1,200	0	1,200
314203 Finished goods	0	0	0	5,303	0	5,303
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,503</b>	<b>0</b>	<b>22,503</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,503</b>	<b>0</b>	<b>22,503</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>22,503</b>	<b>0</b>	<b>23,003</b>
<b>Total cost of Planning</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>22,503</b>	<b>0</b>	<b>23,003</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,348</b>	<b>2,453</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	848	1,453	2,000
Locally Raised Revenues	500	1,000	500
<b>Development Revenues</b>	<b>850</b>	<b>1,096</b>	<b>848</b>
District Discretionary Development Equalization Grant	850	1,096	848
<b>Total Revenues shares</b>	<b>2,198</b>	<b>3,549</b>	<b>3,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,348	2,453	2,500
<b>Development Expenditure</b>			
Domestic Development	850	1,096	848
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,198</b>	<b>3,549</b>	<b>3,348</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0



**Vote:556 Yumbe District****FY 2018/19**

227001 Travel inland	1,248	0	0	0	0	0
227004 Fuel, Lubricants and Oils	450	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,198</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	848	0	848
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848</b>	<b>0</b>	<b>848</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848</b>	<b>0</b>	<b>848</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>848</b>	<b>0</b>	<b>3,348</b>
<b>Total cost of Internal Audit</b>	<b>2,198</b>	<b>0</b>	<b>2,500</b>	<b>848</b>	<b>0</b>	<b>3,348</b>

**SubCounty/Town Council/Division: ARIWA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>15,520</b>	<b>4,500</b>
District Unconditional Grant (Non-Wage)	2,000	6,388	2,500
Locally Raised Revenues	1,500	9,132	2,000
<b>Development Revenues</b>	<b>17,500</b>	<b>32,294</b>	<b>20,255</b>
District Discretionary Development Equalization Grant	17,500	32,294	20,255
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>21,000</b>	<b>47,814</b>	<b>24,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	15,520	4,500

**Vote:556 Yumbe District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	17,500	32,294	20,255
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,000</b>	<b>47,814</b>	<b>24,755</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,100	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	250	0	0	0	0	0
222003 Information and communications technology (ICT)	1,450	0	0	0	0	0
227001 Travel inland	1,475	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13815 Public Information Dissemination</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	700	0	0	700
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>13816 Office Support services</b>						
221017 Subscriptions	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>13818 Assets and Facilities Management</b>						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,975</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263369 Support Services Conditional Grant (Non-Wage)	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312101 Non-Residential Buildings	15,200	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	825	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>16,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
311101 Land	0	0	0	13,000	0	<b>13,000</b>
312213 ICT Equipment	0	0	0	4,500	0	<b>4,500</b>
314203 Finished goods	0	0	0	2,755	0	<b>2,755</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,255</b>	<b>0</b>	<b>20,255</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>16,025</b>	<b>0</b>	<b>0</b>	<b>20,255</b>	<b>0</b>	<b>20,255</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>20,255</b>	<b>0</b>	<b>24,755</b>
<b>Total cost of Administration</b>	<b>21,000</b>	<b>0</b>	<b>4,500</b>	<b>20,255</b>	<b>0</b>	<b>24,755</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,571</b>	<b>5,052</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	571	2,660	3,000
Locally Raised Revenues	1,000	2,392	3,000
<b>Development Revenues</b>	<b>2,400</b>	<b>2,135</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,400	2,135	0
<b>Total Revenues shares</b>	<b>3,971</b>	<b>7,187</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,571	5,052	6,000

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<i>Development Expenditure</i>			
Domestic Development	2,400	2,135	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,971</b>	<b>7,187</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221002 Workshops and Seminars	571	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	700	0	0	700
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14814 LG Expenditure management Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	500	0	0	500

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227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,971</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Finance</b>	<b>3,971</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,473</b>	<b>8,103</b>	<b>8,500</b>
District Unconditional Grant (Non-Wage)	4,973	3,765	2,000
Locally Raised Revenues	3,500	4,338	6,500
<b>Development Revenues</b>	<b>3,000</b>	<b>2,300</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,000	2,300	3,000
<b>Total Revenues shares</b>	<b>11,473</b>	<b>10,403</b>	<b>11,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,473	8,103	8,500
<b>Development Expenditure</b>			
Domestic Development	3,000	2,300	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,473</b>	<b>10,403</b>	<b>11,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	750	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	750	0	0	0	0	0

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221002 Workshops and Seminars	6,973	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,473</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>3,000</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Statutory Bodies</b>	<b>11,473</b>	<b>0</b>	<b>8,500</b>	<b>3,000</b>	<b>0</b>	<b>11,500</b>

## Workplan : Production and Marketing

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>2,240</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	3,000	985	1,000
Locally Raised Revenues	2,000	1,255	2,000
<b>Development Revenues</b>	<b>1,000</b>	<b>7,632</b>	<b>17,178</b>
District Discretionary Development Equalization Grant	1,000	7,632	17,178
<b>Total Revenues shares</b>	<b>6,000</b>	<b>9,871</b>	<b>20,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	2,493	3,000

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<b>Development Expenditure</b>			
Domestic Development	1,000	7,632	17,178
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>10,125</b>	<b>20,178</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
224006 Agricultural Supplies	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	16,500	0	16,500
312213 ICT Equipment	0	0	0	678	0	678
314201 Materials and supplies	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,178</b>	<b>0</b>	<b>17,178</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,178</b>	<b>0</b>	<b>17,178</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>17,178</b>	<b>0</b>	<b>20,178</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	2,500	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>17,178</b>	<b>0</b>	<b>20,178</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>2,920</b>
District Unconditional Grant (Non-Wage)	0	0	2,420
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>103,108</b>	<b>84,959</b>	<b>68,381</b>
District Discretionary Development Equalization Grant	103,108	84,959	68,381
<b>Total Revenues shares</b>	<b>103,608</b>	<b>84,959</b>	<b>71,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	2,920
<b>Development Expenditure</b>			
Domestic Development	103,108	84,959	68,381
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,608</b>	<b>84,959</b>	<b>71,301</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:556 Yumbe District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	2,420	0	0	2,420
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	103,108	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>103,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	68,381	0	68,381
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,381</b>	<b>0</b>	<b>68,381</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>103,108</b>	<b>0</b>	<b>0</b>	<b>68,381</b>	<b>0</b>	<b>68,381</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>68,381</b>	<b>0</b>	<b>71,301</b>
<b>Total cost of Health</b>	<b>103,608</b>	<b>0</b>	<b>2,920</b>	<b>68,381</b>	<b>0</b>	<b>71,301</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,501</b>	<b>2,300</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	101	2,300	1,000
Locally Raised Revenues	3,400	0	0
<b>Development Revenues</b>	<b>189</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	189	0	0
<b>Total Revenues shares</b>	<b>3,689</b>	<b>2,300</b>	<b>1,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,501	2,300	1,000
<i>Development Expenditure</i>			
Domestic Development	189	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,689</b>	<b>2,300</b>	<b>1,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
227004 Fuel, Lubricants and Oils	189	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221017 Subscriptions	901	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
282101 Donations	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,501</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>3,689</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,526</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,526	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,526</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,526	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,526</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	5,526	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>5,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Water</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>607</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	500	607	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>19,763</b>
District Discretionary Development Equalization Grant	0	0	19,763
<b>Total Revenues shares</b>	<b>1,000</b>	<b>607</b>	<b>22,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	607	2,300
<b>Development Expenditure</b>			
Domestic Development	0	0	19,763
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>607</b>	<b>22,063</b>

## Vote:556 Yumbe District

FY 2018/19

## (ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
221002 Workshops and Seminars	700	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
311101 Land	0	0	0	18,000	0	18,000
314203 Finished goods	0	0	0	1,763	0	1,763
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,763</b>	<b>0</b>	<b>19,763</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,763</b>	<b>0</b>	<b>19,763</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>19,763</b>	<b>0</b>	<b>22,063</b>
<b>Total cost of Natural Resources</b>	<b>1,000</b>	<b>0</b>	<b>2,300</b>	<b>19,763</b>	<b>0</b>	<b>22,063</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>3,199</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	2,000	850	2,000
Locally Raised Revenues	2,000	2,349	1,500
<b>Development Revenues</b>	<b>3,092</b>	<b>5,250</b>	<b>13,000</b>

**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	3,092	5,250	13,000
<b>Total Revenues shares</b>	<b>7,092</b>	<b>8,449</b>	<b>16,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	3,199	3,500
<i>Development Expenditure</i>			
Domestic Development	3,092	5,250	13,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,092</b>	<b>8,449</b>	<b>16,500</b>

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	900	0	0	0	0	0
227001 Travel inland	692	0	0	0	0	0
282101 Donations	3,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,092</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000

**Vote:556 Yumbe District****FY 2018/19**

314201 Materials and supplies	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>13,000</b>	<b>0</b>	<b>16,500</b>
<b>Total cost of Community Based Services</b>	<b>7,092</b>	<b>0</b>	<b>3,500</b>	<b>13,000</b>	<b>0</b>	<b>16,500</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>500</b>	<b>3,734</b>
District Unconditional Grant (Non-Wage)	200	0	2,734
Locally Raised Revenues	3,500	500	1,000
<b>Development Revenues</b>	<b>1,500</b>	<b>1,000</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	1,500	1,000	3,500
<b>Total Revenues shares</b>	<b>5,200</b>	<b>1,500</b>	<b>7,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	500	3,734
<b>Development Expenditure</b>			
Domestic Development	1,500	1,000	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>1,500</b>	<b>7,234</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0



**Vote:556 Yumbe District****FY 2018/19**

226002 Licenses	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	1,734	0	0	1,734
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>2,234</b>
<b>13838 Operational Planning</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,200</b>	<b>0</b>	<b>3,734</b>	<b>0</b>	<b>0</b>	<b>3,734</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	3,500	0	3,500
314101 Petroleum Products	0	0	0	0	0	0
314203 Finished goods	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,734</b>	<b>3,500</b>	<b>0</b>	<b>7,234</b>
<b>Total cost of Planning</b>	<b>5,200</b>	<b>0</b>	<b>3,734</b>	<b>3,500</b>	<b>0</b>	<b>7,234</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	500	0	2,000
Locally Raised Revenues	500	500	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>500</b>	<b>3,000</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	500	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**SubCounty/Town Council/Division: LODONGA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:556 Yumbe District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>10,563</b>	<b>6,583</b>	<b>12,933</b>
District Unconditional Grant (Non-Wage)	7,563	1,738	7,933
Locally Raised Revenues	3,000	4,845	5,000
<b>Development Revenues</b>	<b>14,919</b>	<b>11,291</b>	<b>20,558</b>
District Discretionary Development Equalization Grant	14,919	11,291	20,558
<b>Total Revenues shares</b>	<b>25,482</b>	<b>17,873</b>	<b>33,491</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,563	6,571	12,933
<b>Development Expenditure</b>			
Domestic Development	14,919	11,291	20,558
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,482</b>	<b>17,862</b>	<b>33,491</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
221017 Subscriptions	963	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	619	0	0	0	0	0
Total Cost of Output 0	13,982	0	0	0	0	0

**Vote:556 Yumbe District****FY 2018/19**

<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	1,800	0	0	<b>1,800</b>
213002 Incapacity, death benefits and funeral expenses	0	0	420	0	0	<b>420</b>
227004 Fuel, Lubricants and Oils	0	0	343	0	0	<b>343</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>2,563</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	1,400	0	0	<b>1,400</b>
221009 Welfare and Entertainment	0	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	1,800	0	0	<b>1,800</b>
221009 Welfare and Entertainment	0	0	269	0	0	<b>269</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,100	0	0	<b>1,100</b>
221014 Bank Charges and other Bank related costs	0	0	1,800	0	0	<b>1,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,300	0	0	<b>1,300</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>6,269</b>	<b>0</b>	<b>0</b>	<b>6,269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,982</b>	<b>0</b>	<b>12,933</b>	<b>0</b>	<b>0</b>	<b>12,933</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312201 Transport Equipment	10,000	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	1,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	600	0	<b>600</b>
314203 Finished goods	0	0	0	19,958	0	<b>19,958</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,558</b>	<b>0</b>	<b>20,558</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>20,558</b>	<b>0</b>	<b>20,558</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,933</b>	<b>20,558</b>	<b>0</b>	<b>33,491</b>
<b>Total cost of Administration</b>	<b>25,482</b>	<b>0</b>	<b>12,933</b>	<b>20,558</b>	<b>0</b>	<b>33,491</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,420</b>	<b>0</b>	<b>4,424</b>
District Unconditional Grant (Non-Wage)	2,420	0	2,424
Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	0	0
<b>Total Revenues shares</b>	<b>4,920</b>	<b>0</b>	<b>4,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,420	0	4,424
<b>Development Expenditure</b>			
Domestic Development	500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,920</b>	<b>0</b>	<b>4,424</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	420	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,224	0	0	1,224
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>1,224</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,920</b>	<b>0</b>	<b>4,424</b>	<b>0</b>	<b>0</b>	<b>4,424</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,424</b>	<b>0</b>	<b>0</b>	<b>4,424</b>
<b>Total cost of Finance</b>	<b>4,920</b>	<b>0</b>	<b>4,424</b>	<b>0</b>	<b>0</b>	<b>4,424</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,234</b>	<b>6,291</b>	<b>11,234</b>
District Unconditional Grant (Non-Wage)	3,050	3,087	3,050
Locally Raised Revenues	8,184	3,204	8,184
<b>Development Revenues</b>	<b>1,682</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,682	0	1,000
<b>Total Revenues shares</b>	<b>12,916</b>	<b>6,291</b>	<b>12,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,234	6,291	11,234
<b>Development Expenditure</b>			
Domestic Development	1,682	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,916</b>	<b>6,291</b>	<b>12,234</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	6,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	<b>0</b>
221012 Small Office Equipment	500	0	0	0	0	<b>0</b>
221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
222001 Telecommunications	234	0	0	0	0	<b>0</b>
227001 Travel inland	1,682	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>12,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	9,184	0	0	<b>9,184</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	1,050	0	0	<b>1,050</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,234</b>	<b>0</b>	<b>0</b>	<b>11,234</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,916</b>	<b>0</b>	<b>11,234</b>	<b>0</b>	<b>0</b>	<b>11,234</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,234</b>	<b>1,000</b>	<b>0</b>	<b>12,234</b>
<b>Total cost of Statutory Bodies</b>	<b>12,916</b>	<b>0</b>	<b>11,234</b>	<b>1,000</b>	<b>0</b>	<b>12,234</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**Vote:556 Yumbe District****FY 2018/19**

District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>5,500</b>	<b>1,532</b>	<b>8,687</b>
District Discretionary Development Equalization Grant	5,500	1,532	8,687
<b>Total Revenues shares</b>	<b>8,000</b>	<b>1,532</b>	<b>11,187</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,500	0	2,500

**Development Expenditure**

Domestic Development	5,500	1,532	8,687
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>1,532</b>	<b>11,187</b>

**(ii) Details of Workplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
314201 Materials and supplies	0	0	0	7,687	0	7,687
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,687</b>	<b>0</b>	<b>8,687</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,687</b>	<b>0</b>	<b>8,687</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>8,687</b>	<b>0</b>	<b>11,187</b>



**Vote:556 Yumbe District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>8,000</b>	<b>0</b>	<b>2,500</b>	<b>8,687</b>	<b>0</b>	<b>11,187</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>1,000</b>	<b>800</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,000	800	1,000
<b>Total Revenues shares</b>	<b>3,000</b>	<b>800</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	1,000	800	1,000

**Vote:556 Yumbe District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>800</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
314203 Finished goods	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>150</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	1,500	150	1,000
<b>Development Revenues</b>	<b>1,692</b>	<b>1,635</b>	<b>4,000</b>

**Vote:556 Yumbe District****FY 2018/19**

District Discretionary Development Equalization Grant	1,692	1,635	4,000
<b>Total Revenues shares</b>	<b>3,792</b>	<b>1,785</b>	<b>5,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	150	1,600
<i>Development Expenditure</i>			
Domestic Development	1,692	1,635	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,792</b>	<b>1,785</b>	<b>5,600</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282101 Donations	1,292	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	600	0	0	600
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,792</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>4,000</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Education</b>	<b>3,792</b>	<b>0</b>	<b>1,600</b>	<b>4,000</b>	<b>0</b>	<b>5,600</b>

**Vote:556 Yumbe District****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>11,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263204 Transfers to other govt. units (Capital)	0	0	1,000	0	0	1,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
312103 Roads and Bridges	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>0482 District Engineering Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04820 Non standard</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>11,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>57</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	57	1,000
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>14,000</b>	<b>20,819</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	14,000	20,819	7,000
<b>Total Revenues shares</b>	<b>16,000</b>	<b>20,876</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	57	2,000
<b>Development Expenditure</b>			

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Domestic Development	14,000	20,819	7,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>20,876</b>	<b>9,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	920	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,820</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
312104 Other Structures	12,180	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>						
312104 Other Structures	0	0	0	7,000	0	7,000
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>7,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Water</b>	<b>16,000</b>	<b>0</b>	<b>2,000</b>	<b>7,000</b>	<b>0</b>	<b>9,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>1,200</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	1,200	1,200	1,200
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,200</b>	<b>1,200</b>	<b>2,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	1,200	2,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>1,200</b>	<b>2,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
224006 Agricultural Supplies	800	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Natural Resources</b>	<b>1,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>3,850</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	3,000	0	2,850
<b>Development Revenues</b>	<b>113,192</b>	<b>60,436</b>	<b>131,000</b>
District Discretionary Development Equalization Grant	113,192	60,436	131,000
<b>Total Revenues shares</b>	<b>117,192</b>	<b>60,436</b>	<b>134,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	3,850
<b>Development Expenditure</b>			
Domestic Development	113,192	60,436	131,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>117,192</b>	<b>60,436</b>	<b>134,850</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0



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221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	1,992	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
282101 Donations	12,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	350	0	0	350
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>10817 Gender Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	350	0	0	350
227001 Travel inland	0	0	650	0	0	650
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,992</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
311101 Land	7,500	0	0	0	0	0
312101 Non-Residential Buildings	82,000	0	0	0	0	0
312203 Furniture & Fixtures	4,700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>94,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	44,000	0	44,000
312101 Non-Residential Buildings	0	0	0	40,000	0	40,000
314201 Materials and supplies	0	0	0	47,000	0	47,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>94,200</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>131,000</b>	<b>0</b>	<b>134,850</b>
<b>Total cost of Community Based Services</b>	<b>117,192</b>	<b>0</b>	<b>3,850</b>	<b>131,000</b>	<b>0</b>	<b>134,850</b>

## Workplan : Planning

### (i) Overview of Worplan Revenues and Expenditures

**Vote:556 Yumbe District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,770</b>	<b>1,770</b>	<b>1,270</b>
District Unconditional Grant (Non-Wage)	770	1,770	770
Locally Raised Revenues	1,000	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	0	6,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>1,770</b>	<b>1,770</b>	<b>7,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,770	1,770	1,270
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,770</b>	<b>1,770</b>	<b>7,270</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	770	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	1,270	0	0	1,270
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>1,270</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,770</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>1,270</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314101 Petroleum Products	0	0	0	2,000	0	<b>2,000</b>
314203 Finished goods	0	0	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>6,000</b>	<b>0</b>	<b>7,270</b>
<b>Total cost of Planning</b>	<b>3,770</b>	<b>0</b>	<b>1,270</b>	<b>6,000</b>	<b>0</b>	<b>7,270</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,999</b>	<b>3,201</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	2,999	3,201	3,000
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,999</b>	<b>3,201</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,999	3,201	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,999</b>	<b>3,201</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	549	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	450	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,999</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit</b>	<b>2,999</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**SubCounty/Town Council/Division: KOCHI****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,107</b>	<b>9,569</b>	<b>4,698</b>
District Unconditional Grant (Non-Wage)	4,258	7,680	2,849
Locally Raised Revenues	1,849	1,890	1,849
<b>Development Revenues</b>	<b>28,910</b>	<b>28,755</b>	<b>7,980</b>
District Discretionary Development Equalization Grant	28,910	28,755	7,980
<b>Total Revenues shares</b>	<b>35,017</b>	<b>38,324</b>	<b>12,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	6,107	9,569	4,698
<b>Development Expenditure</b>			
Domestic Development	28,910	28,755	7,980
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,017</b>	<b>38,324</b>	<b>12,678</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,700	0	0	0	0	0
213001 Medical expenses (To employees)	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
221003 Staff Training	4,954	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,300	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,700	0	0	0	0	0
228002 Maintenance - Vehicles	907	0	0	0	0	0
281401 Rental – non produced assets	4,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>28,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	1,048	0	0	1,048
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	540	0	0	540
213001 Medical expenses (To employees)	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	80	0	0	80

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221017 Subscriptions	0	0	500	0	0	<b>500</b>
222001 Telecommunications	0	0	50	0	0	<b>50</b>
281401 Rental – non produced assets	0	0	1,980	0	0	<b>1,980</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,661</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>4,698</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312102 Residential Buildings	3,356	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>6,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	6,430	0	<b>6,430</b>
314203 Finished goods	0	0	0	1,550	0	<b>1,550</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>7,980</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>6,356</b>	<b>0</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>7,980</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,698</b>	<b>7,980</b>	<b>0</b>	<b>12,678</b>
<b>Total cost of Administration</b>	<b>35,017</b>	<b>0</b>	<b>4,698</b>	<b>7,980</b>	<b>0</b>	<b>12,678</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>3,584</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	1,200	1,700	1,000
Locally Raised Revenues	1,700	1,884	1,700
<b>Development Revenues</b>	<b>6,000</b>	<b>6,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	6,300	0
<b>Total Revenues shares</b>	<b>8,900</b>	<b>9,884</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	3,584	2,700
<b>Development Expenditure</b>			

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Domestic Development	6,000	6,300	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,900</b>	<b>9,884</b>	<b>2,700</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221003 Staff Training	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>14814 LG Expenditure management Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,500</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
312203 Furniture & Fixtures	1,400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Finance</b>	<b>8,900</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,657</b>	<b>9,378</b>	<b>14,718</b>
District Unconditional Grant (Non-Wage)	12,942	7,198	10,000
Locally Raised Revenues	4,715	2,180	4,718
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,657</b>	<b>9,378</b>	<b>14,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,657	9,378	14,718
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,657</b>	<b>9,378</b>	<b>14,718</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0



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213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	6,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,999	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,558	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	1,918	0	0	1,918
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>14,718</b>	<b>0</b>	<b>0</b>	<b>14,718</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,657</b>	<b>0</b>	<b>14,718</b>	<b>0</b>	<b>0</b>	<b>14,718</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>14,718</b>	<b>0</b>	<b>0</b>	<b>14,718</b>
<b>Total cost of Statutory Bodies</b>	<b>17,657</b>	<b>0</b>	<b>14,718</b>	<b>0</b>	<b>0</b>	<b>14,718</b>

## Workplan : Production and Marketing

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,254</b>	<b>1,450</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	1,554	1,450	500
Locally Raised Revenues	1,700	0	1,700
<b>Development Revenues</b>	<b>8,000</b>	<b>1,900</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	8,000	1,900	4,000
<b>Total Revenues shares</b>	<b>11,254</b>	<b>3,350</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,254	750	2,200
<b>Development Expenditure</b>			
Domestic Development	8,000	400	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,254</b>	<b>1,150</b>	<b>6,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>4,000</b>	<b>0</b>	<b>6,200</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
221002 Workshops and Seminars	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	354	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	2,300	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312213 ICT Equipment	3,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>11,254</b>	<b>0</b>	<b>2,200</b>	<b>4,000</b>	<b>0</b>	<b>6,200</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,376</b>	<b>835</b>	<b>4,120</b>
District Unconditional Grant (Non-Wage)	676	720	2,420
Locally Raised Revenues	1,700	115	1,700
<b>Development Revenues</b>	<b>25,000</b>	<b>35,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,000	35,300	0
<b>Total Revenues shares</b>	<b>27,376</b>	<b>36,135</b>	<b>4,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,376	835	4,120
<b>Development Expenditure</b>			
Domestic Development	25,000	19,590	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,376</b>	<b>20,425</b>	<b>4,120</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	976	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	2,420	0	0	2,420
227001 Travel inland	0	0	1,700	0	0	1,700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,376</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	25,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>
<b>Total cost of Health</b>	<b>27,376</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	2,000
<b>Development Revenues</b>	<b>85,796</b>	<b>87,628</b>	<b>108,727</b>
District Discretionary Development Equalization Grant	85,796	87,628	108,727
<b>Total Revenues shares</b>	<b>86,796</b>	<b>87,628</b>	<b>110,727</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	85,796	87,628	108,727
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,796</b>	<b>87,628</b>	<b>110,727</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
221002 Workshops and Seminars	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312101 Non-Residential Buildings	83,796	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>83,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078472 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	108,727	0	108,727
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,727</b>	<b>0</b>	<b>108,727</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>83,796</b>	<b>0</b>	<b>0</b>	<b>108,727</b>	<b>0</b>	<b>108,727</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>108,727</b>	<b>0</b>	<b>110,727</b>
<b>Total cost of Education</b>	<b>86,796</b>	<b>0</b>	<b>2,000</b>	<b>108,727</b>	<b>0</b>	<b>110,727</b>

**Workplan : Water**

**Vote:556 Yumbe District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
Locally Raised Revenues	1,700	0	1,700
<b>Development Revenues</b>	<b>2,345</b>	<b>15,850</b>	<b>19,000</b>
District Discretionary Development Equalization Grant	2,345	15,850	19,000
<b>Total Revenues shares</b>	<b>4,045</b>	<b>15,850</b>	<b>20,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	0	1,700
<b>Development Expenditure</b>			
Domestic Development	2,345	15,850	19,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,045</b>	<b>15,850</b>	<b>20,700</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
228004 Maintenance – Other	2,345	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09815 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	1,700	0	0	1,700
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,045</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	19,000	0	19,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>19,000</b>	<b>0</b>	<b>20,700</b>
<b>Total cost of Water</b>	<b>4,045</b>	<b>0</b>	<b>1,700</b>	<b>19,000</b>	<b>0</b>	<b>20,700</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>0</b>	<b>2,355</b>
District Unconditional Grant (Non-Wage)	500	0	655
Locally Raised Revenues	1,700	0	1,700
<b>Development Revenues</b>	<b>5,000</b>	<b>3,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	3,400	0
<b>Total Revenues shares</b>	<b>7,200</b>	<b>3,400</b>	<b>2,355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	0	2,355
<b>Development Expenditure</b>			
Domestic Development	5,000	3,400	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,200</b>	<b>3,400</b>	<b>2,355</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	3,500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	655	0	0	655
227001 Travel inland	0	0	545	0	0	545
227002 Travel abroad	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	655	0	0	655
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>0</b>	<b>1,155</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>
<b>Total cost of Natural Resources</b>	<b>5,000</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,090</b>	<b>2,550</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	4,390	2,500	1,500
Locally Raised Revenues	1,700	50	1,700
<b>Development Revenues</b>	<b>38,652</b>	<b>16,100</b>	<b>74,683</b>
District Discretionary Development Equalization Grant	38,652	16,100	74,683
<b>Total Revenues shares</b>	<b>44,742</b>	<b>18,650</b>	<b>77,883</b>



**Vote:556 Yumbe District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,090	2,550	3,200
<i>Development Expenditure</i>			
Domestic Development	38,652	16,100	74,683
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,742</b>	<b>18,650</b>	<b>77,883</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	3,500	0	0	0	0	0
221003 Staff Training	2,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
224001 Medical and Agricultural supplies	8,000	0	0	0	0	0
224006 Agricultural Supplies	15,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,542	0	0	0	0	0
282101 Donations	7,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,742</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**Vote:556 Yumbe District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,624	0	<b>20,624</b>
314201 Materials and supplies	0	0	0	54,059	0	<b>54,059</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,683</b>	<b>0</b>	<b>74,683</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,683</b>	<b>0</b>	<b>74,683</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>74,683</b>	<b>0</b>	<b>77,883</b>
<b>Total cost of Community Based Services</b>	<b>44,742</b>	<b>0</b>	<b>3,200</b>	<b>74,683</b>	<b>0</b>	<b>77,883</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>0</b>	<b>5,700</b>
District Unconditional Grant (Non-Wage)	1,500	0	4,000
Locally Raised Revenues	1,700	0	1,700
<b>Development Revenues</b>	<b>500</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	5,000	0
<b>Total Revenues shares</b>	<b>3,700</b>	<b>5,000</b>	<b>5,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	0	5,700
<b>Development Expenditure</b>			
Domestic Development	500	5,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>5,000</b>	<b>5,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:556 Yumbe District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
221012 Small Office Equipment	200	0	0	0	0	<b>0</b>
227001 Travel inland	1,200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13833 Statistical data collection</b>						
227001 Travel inland	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	1,700	0	0	<b>1,700</b>
227001 Travel inland	0	0	1,800	0	0	<b>1,800</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	<b>700</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,700</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>Total cost of Planning</b>	<b>3,700</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>105</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	450	105	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:556 Yumbe District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>450</b>	<b>105</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	450	105	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>105</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>450</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit</b>	<b>450</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>