

Vote:556 Yumbe District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	663,993	649,775	663,493
o/w Higher Local Government	225,859	176,157	268,926
o/w Lower Local Government	438,134	473,619	394,567
Discretionary Government Transfers	7,476,208	6,661,371	13,977,694
o/w Higher Local Government	4,366,584	3,871,579	11,822,478
o/w Lower Local Government	3,109,623	2,789,792	2,155,215
Conditional Government Transfers	26,379,967	20,612,538	27,447,955
o/w Higher Local Government	26,379,967	20,612,538	27,447,955
o/w Lower Local Government	0	0	0
Other Government Transfers	13,263,314	5,046,260	13,485,885
o/w Higher Local Government	13,263,314	5,046,260	13,485,885
o/w Lower Local Government	0	0	0
External Financing	8,776,806	2,045,331	7,325,556
o/w Higher Local Government	8,776,806	2,045,331	7,325,556
o/w Lower Local Government	0	0	0
Grand Total	56,560,288	35,015,275	62,900,583
o/w Higher Local Government	53,012,530	31,751,865	60,350,801
o/w Lower Local Government	3,547,757	3,263,410	2,549,782

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	5,523,839	5,075,683	5,475,018
o/w Higher Local Government	4,790,403	4,393,327	4,945,377
o/w Lower Local Government	733,436	682,356	529,641
Finance	619,915	446,015	617,038
o/w Higher Local Government	474,961	288,332	449,658
o/w Lower Local Government	144,954	157,683	167,380
Statutory Bodies	929,037	756,862	820,247

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o/w Higher Local Government	723,592	538,898	568,114
o/w Lower Local Government	205,445	217,964	252,133
Production and Marketing	5,012,094	2,762,795	6,044,624
o/w Higher Local Government	4,748,352	2,426,109	5,783,895
o/w Lower Local Government	263,741	336,687	260,729
Health	13,244,170	6,548,328	9,712,232
o/w Higher Local Government	12,941,189	6,315,833	9,550,400
o/w Lower Local Government	302,980	232,495	161,832
Education	19,206,162	14,115,020	19,680,793
o/w Higher Local Government	18,647,122	13,707,683	19,335,467
o/w Lower Local Government	559,040	407,337	345,327
Roads and Engineering	4,985,719	1,518,813	11,161,792
o/w Higher Local Government	4,854,333	1,488,604	11,120,596
o/w Lower Local Government	131,386	30,209	41,196
Water	901,382	845,427	3,274,484
o/w Higher Local Government	745,123	692,698	3,157,891
o/w Lower Local Government	156,259	152,729	116,594
Natural Resources	2,329,266	405,395	3,179,096
o/w Higher Local Government	2,194,808	259,505	3,052,401
o/w Lower Local Government	134,458	145,891	126,695
Community Based Services	3,328,612	2,202,155	2,452,462
o/w Higher Local Government	2,595,017	1,430,964	2,041,340
o/w Lower Local Government	733,596	771,190	411,122
Planning	340,081	248,228	274,043
o/w Higher Local Government	221,542	194,001	176,843
o/w Lower Local Government	118,539	54,227	97,199
Internal Audit	140,012	90,554	104,013
o/w Higher Local Government	76,087	67,813	64,079
o/w Lower Local Government	63,924	22,741	39,935
Trade, Industry and Local Development	0	0	104,741
o/w Higher Local Government	0	0	104,741

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o/w Lower Local Government	0	0	0
Grand Total	56,560,288	35,015,275	62,900,583
<i>o/w Higher Local Government</i>	<i>53,012,530</i>	<i>31,803,767</i>	<i>60,350,801</i>
<i>o/w: Wage:</i>	<i>19,046,548</i>	<i>14,333,788</i>	<i>20,066,272</i>
<i>Non-Wage Reccurent:</i>	<i>8,079,356</i>	<i>6,445,413</i>	<i>15,122,553</i>
<i>Domestic Devt:</i>	<i>17,109,820</i>	<i>8,979,234</i>	<i>17,836,420</i>
<i>External Financing:</i>	<i>8,776,806</i>	<i>2,045,331</i>	<i>7,325,556</i>
<i>o/w Lower Local Government</i>	<i>3,547,757</i>	<i>3,211,509</i>	<i>2,549,782</i>
<i>o/w: Wage:</i>	<i>177,888</i>	<i>134,128</i>	<i>177,888</i>
<i>Non-Wage Reccurent:</i>	<i>881,210</i>	<i>754,024</i>	<i>840,328</i>
<i>Domestic Devt:</i>	<i>2,488,660</i>	<i>2,323,357</i>	<i>1,531,566</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:556 Yumbe District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	663,993	641,994	663,493
Advertisements/Bill Boards	14,800	2,665	14,800
Animal & Crop Husbandry related Levies	97,231	55,603	97,231
Application Fees	61,143	30,525	61,143
Business licenses	60,500	59,134	60,500
Local Services Tax	76,485	330,007	76,485
Market /Gate Charges	168,383	97,975	168,383
Miscellaneous and unidentified taxes	5,696	26,502	5,696
Other Court Fees	500	2,905	0
Other Fees and Charges	54,600	12,472	54,600
Park Fees	26,500	6,510	26,500
Property related Duties/Fees	70,155	6,609	70,155
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	3,845	8,000
Registration of Businesses	20,000	7,241	20,000
2a. Discretionary Government Transfers	7,476,208	6,661,371	13,977,694
District Discretionary Development Equalization Grant	4,080,659	4,080,659	10,526,941
District Unconditional Grant (Non-Wage)	1,136,122	852,091	1,208,127
District Unconditional Grant (Wage)	1,860,607	1,403,425	1,874,248
Urban Discretionary Development Equalization Grant	101,474	101,474	77,029
Urban Unconditional Grant (Non-Wage)	119,458	89,593	113,461
Urban Unconditional Grant (Wage)	177,888	134,128	177,888
2b. Conditional Government Transfer	26,379,967	20,612,538	27,447,955
Sector Conditional Grant (Wage)	17,185,941	12,930,362	18,192,024
Sector Conditional Grant (Non-Wage)	3,700,837	2,555,872	5,581,423
Sector Development Grant	4,296,371	4,296,371	2,195,007
Transitional Development Grant	91,560	0	91,945
Salary arrears (Budgeting)	3,956	3,956	53,849
Pension for Local Governments	366,219	274,664	498,623
Gratuity for Local Governments	735,084	551,313	835,084
2c. Other Government Transfer	13,263,314	5,015,740	13,485,885
Northern Uganda Social Action Fund (NUSAF)	3,225,000	1,203,209	2,455,576
Support to PLE (UNEB)	6,000	17,313	6,000
Uganda Road Fund (URF)	1,437,410	872,548	1,053,146
Uganda Women Entrepreneurship Program(UWEP)	400,000	298,894	0
Youth Livelihood Programme (YLP)	900,000	839,383	900,000

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	797,630	131,400	797,630
Infectious Diseases Institute (IDI)	150,000	0	150,000
Neglected Tropical Diseases (NTDs)	120,000	0	120,000
Development Response to Displacement Impacts Project (DRDIP)	6,227,274	1,652,993	6,581,374
Agriculture Cluster Development Project (ACDP)	0	0	1,422,160
3. External Financing	8,776,806	2,039,331	7,325,556
European Union (EU)	1,019,039	0	1,375,240
United Nations Children Fund (UNICEF)	2,458,000	563,125	4,609,062
United Nations Population Fund (UNPF)	57,600	8,160	113,400
Global Fund for HIV, TB & Malaria	410,229	0	0
United Nations High Commission for Refugees (UNHCR)	4,381,938	1,458,246	827,855
World Health Organisation (WHO)	200,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	8,900	200,000
Belgium Technical Cooperation (BTC)	150,000	900	0
Total Revenues shares	56,560,288	34,970,974	62,900,583

Vote:556 Yumbe District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,101,319	1,674,738	2,884,578
District Unconditional Grant (Non-Wage)	163,228	123,354	346,092
District Unconditional Grant (Wage)	807,588	636,295	706,991
Gratuity for Local Governments	735,084	551,313	835,084
Locally Raised Revenues	25,244	85,157	60,811
Other Transfers from Central Government	0	0	383,128
Pension for Local Governments	366,219	274,664	498,623
Salary arrears (Budgeting)	3,956	3,956	53,849
Development Revenues	2,689,084	2,514,485	2,060,799
District Discretionary Development Equalization Grant	518,026	682,789	1,641,403
External Financing	1,796,920	253,549	409,396
Other Transfers from Central Government	374,138	1,578,147	0
Transitional Development Grant	0	0	10,000
Total Revenues shares	4,790,403	4,189,223	4,945,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	807,588	365,758	706,991
Non Wage	1,293,731	472,278	2,177,587
Development Expenditure			
Domestic Development	892,164	16,184	1,651,403
External Financing	1,796,920	0	409,396
Total Expenditure	4,790,403	854,219	4,945,377

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	807,588	0	0	0	807,588	706,991	0	0	0	706,991
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	61,440	0	116,200	177,640
212105 Pension for Local Governments	0	0	0	0	0	0	498,623	0	0	498,623
212107 Gratuity for Local Governments	0	0	0	0	0	0	835,084	0	0	835,084
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	4,998	0	0	4,998	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,550	5,550
221002 Workshops and Seminars	0	0	0	0	0	0	37,212	0	96,220	133,432
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	20,000	18,000	38,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	39,600	73,566	22,328	135,494
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	27,250	168,625	21,480	217,355
221012 Small Office Equipment	0	2,000	0	0	2,000	0	14,159	0	0	14,159
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	6,372	1,440	4,800	12,612
221017 Subscriptions	0	5,000	0	0	5,000	0	3,000	0	0	3,000
222001 Telecommunications	0	3,000	0	0	3,000	0	25,100	25,972	6,800	57,872
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	1,360	1,360
223006 Water	0	1,000	0	0	1,000	0	2,600	0	0	2,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	55,000	0	55,000
227001 Travel inland	0	17,397	0	0	17,397	0	207,552	374,976	69,410	651,938
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	104,923	193,184	35,008	333,115
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	31,920	0	6,000	37,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,000	17,600	840	25,440
228004 Maintenance – Other	0	0	0	0	0	0	9,000	0	5,400	14,400
282102 Fines and Penalties/ Court wards	0	11,000	0	0	11,000	0	15,000	0	0	15,000
321617 Salary Arrears (Budgeting)	0	3,956	0	0	3,956	0	53,849	0	0	53,849
Total Cost of output138101	807,588	80,351	0	0	887,939	706,991	2,000,684	930,363	409,396	4,047,434
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output138102	0	15,000	0	0	15,000	0	20,000	0	0	20,000

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	145,200	0	145,200
221003 Staff Training	0	0	0	0	0	0	0	72,600	0	72,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	7,260	0	7,260
227001 Travel inland	0	0	0	0	0	0	0	9,680	0	9,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	7,260	0	7,260
Total Cost of output138103	0	0	0	0	0	0	0	242,000	0	242,000

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138104	0	10,000	0	0	10,000	0	20,000	0	0	20,000

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138105	0	0	0	0	0	0	10,000	0	0	10,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	9,020	0	0	9,020	0	13,920	0	0	13,920
224004 Cleaning and Sanitation	0	32,000	0	0	32,000	0	32,000	0	0	32,000
Total Cost of output138106	0	41,020	0	0	41,020	0	45,920	0	0	45,920

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	950	0	0	950
223004 Guard and Security services	0	5,475	0	0	5,475	0	7,800	0	0	7,800
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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Total Cost of output138108	0	7,475	0	0	7,475	0	13,800	0	0	13,800
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138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	366,219	0	0	366,219	0	0	0	0	0
212107 Gratuity for Local Governments	0	735,084	0	0	735,084	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	15,002	0	0	15,002	0	4,000	0	0	4,000
Total Cost of output138109	0	1,119,305	0	0	1,119,305	0	20,000	0	0	20,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,183	0	0	3,183
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	7,580	0	0	7,580	0	22,183	0	0	22,183

138113 Procurement Services

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138113	0	13,000	0	0	13,000	0	25,000	0	0	25,000

Total Cost of Higher LG Services	807,588	1,293,731	0	0	2,101,319	706,991	2,177,587	1,172,363	409,396	4,466,337
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	13,253	200,183	213,436	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	68,862	78,862	0	0	10,000	0	10,000

Total for LCIII: YUMBE TC

County: ARINGA

10,000

LCII: Arunga

Yumbe District HQ

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: District Discretionary Development
Equalization Grant

10,000

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311101 Land		0	0	120,000	0	120,000	0	0	65,000	0	65,000
Total for LCIII: YUMBE TC				County: ARINGA							65,000
LCII: Arunga	Yumbe District HQ	Real estate services - Acquisition of Land-1513		Source: District Discretionary Development Equalization Grant					65,000		
312101 Non-Residential Buildings		0	0	748,911	1,527,875	2,276,786	0	0	237,540	0	237,540
Total for LCIII: YUMBE TC				County: ARINGA							133,000
LCII: Arunga	Administration Block	Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					45,000		
LCII: Arunga	NUSAF Coordination Unit	Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					38,000		
LCII: Arunga	Yumbe District HQ	Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					50,000		
Total for LCIII: KOCHI				County: ARINGA							104,540
LCII: Ombaci	Koro Village	Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					104,540		
312104 Other Structures		0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: YUMBE TC				County: ARINGA							12,000
LCII: Arunga	Sewage Systems- Yumbe District HQ	Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant					12,000		
312201 Transport Equipment		0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: YUMBE TC				County: ARINGA							60,000
LCII: Arunga	Yumbe District HQ	Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant					50,000		
312202 Machinery and Equipment		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: YUMBE TC				County: ARINGA							25,000
LCII: Arunga	Office of CAO	Machinery and Equipment - Fridges-1055		Source: District Discretionary Development Equalization Grant					5,000		
LCII: Arunga	Yumbe Distrcet HQ	Machinery and Equipment - Solar-1125		Source: District Discretionary Development Equalization Grant					20,000		
312203 Furniture & Fixtures		0	0	0	0	0	0	0	54,000	0	54,000

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Total for LCIII: YUMBE TC		County: ARINGA		54,000						
LCII: Arunga	Administration	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	4,500						
LCII: Arunga	Administration	Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant	7,000						
LCII: Arunga	Administrative Block	Furniture and Fixtures - Curtains-636	Source: District Discretionary Development Equalization Grant	7,500						
LCII: Arunga	Office of CAO	Furniture and Fixtures - Carpets-633	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Arunga	Office of CAO	Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Arunga	Yumbe Dis HQ-USMID	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	5,000						
LCII: Arunga	Yumbe District HQ	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant	10,000						
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: YUMBE TC		County: ARINGA		5,000						
LCII: Arunga	Administration	Office Fans	Source: District Discretionary Development Equalization Grant	5,000						
312213 ICT Equipment	0	0	0	0	0	0	0	10,500	0	10,500
Total for LCIII: YUMBE TC		County: ARINGA		10,500						
LCII: Arunga	CAO's Office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	6,000						
LCII: Arunga	Office of CAO -PAS	ICT - Tablet Computers-850	Source: District Discretionary Development Equalization Grant	4,500						
Total Cost of output138172	0	0	892,164	1,796,920	2,689,084	0	0	479,040	0	479,040
Total Cost of Capital Purchases	0	0	892,164	1,796,920	2,689,084	0	0	479,040	0	479,040
Total cost of District and Urban Administration	807,588	1,293,731	892,164	1,796,920	4,790,403	706,991	2,177,587	1,651,403	409,396	4,945,377
Total cost of Administration	807,588	1,293,731	892,164	1,796,920	4,790,403	706,991	2,177,587	1,651,403	409,396	4,945,377

Vote:556 Yumbe District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	404,399	274,045	346,456
District Unconditional Grant (Non-Wage)	78,430	59,271	79,299
District Unconditional Grant (Wage)	295,969	204,774	227,158
Locally Raised Revenues	30,000	10,000	40,000
Development Revenues	70,562	14,287	103,202
District Discretionary Development Equalization Grant	14,287	14,287	56,564
External Financing	56,275	0	46,637
Total Revenues shares	474,961	288,332	449,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	295,969	181,868	227,158
Non Wage	108,430	65,098	119,299
Development Expenditure			
Domestic Development	14,287	0	56,564
External Financing	56,275	0	46,637
Total Expenditure	474,961	246,965	449,658

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	295,969	0	0	0	295,969	227,158	0	0	0	227,158
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,320	0	0	4,320
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

Vote:556 Yumbe District**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,978	0	2,978
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	2,000	0	2,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	4,900	0	0	4,900	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,000	0	2,000
Total Cost of output148101	295,969	20,000	0	0	315,969	227,158	26,298	0	253,456

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	2,000	0	3,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	2,000	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	3,400
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	12,628
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	10,359
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	4,250	4,250
Total Cost of output148102	0	6,000	0	0	6,000	0	9,000	0	30,637

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0
Total Cost of output148103	0	20,000	0	0	20,000	0	17,000	0	17,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	8,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output148104	0	8,000	0	0	8,000	0	10,000	0	10,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,570	0	0	2,570	0	2,500	0	2,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	1,000

Vote:556 Yumbe District

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227001 Travel inland	0	4,930	0	0	4,930	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output148105	0	12,000	0	0	12,000	0	14,000	0	0	14,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	10,000	0	0	10,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	24,000	0	40,000
Total Cost of output148106	0	40,000	0	0	40,000	0	40,000	24,000	0	64,000

148107 Sector Capacity Development

221003 Staff Training	0	2,430	0	0	2,430	0	3,001	0	0	3,001
Total Cost of output148107	0	2,430	0	0	2,430	0	3,001	0	0	3,001
Total Cost of Higher LG Services	295,969	108,430	0	0	404,399	227,158	119,299	24,000	30,637	401,094

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	46,775	46,775	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,787	5,500	13,287	0	0	25,900	0	25,900

Total for LCIII: YUMBE TC**County: ARINGA****25,900**

LCII: Arunga	District HQS	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	6,000					
LCII: Arunga	district HQs	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	4,500					
LCII: Arunga	district HQs	Furniture and Fixtures - Curtains-636	Source: District Discretionary Development Equalization Grant	2,400					
LCII: Arunga	district HQs	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	2,000					
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 - Shelves-653	Source: District Discretionary Development Equalization Grant	10,000					
312211 Office Equipment	0	0	0	0	0	0	2,500	9,500	12,000

Vote:556 Yumbe District

FY 2019/20

Total for LCIII: YUMBE TC			County: ARINGA					12,000		
<i>LCII: Arunga</i>	<i>District HQs</i>	<i>Fans</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,500</i>		
<i>LCII: Arunga</i>	<i>district HQs</i>	<i>Water dispenser</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,000</i>		
<i>LCII: Arunga</i>	<i>District HQs</i>	<i>assorted office equipment</i>	<i>Source: External Financing</i>					<i>9,500</i>		
312213 ICT Equipment	0	0	6,500	4,000	10,500	0	0	4,164	6,500	10,664
Total for LCIII: YUMBE TC			County: ARINGA					10,664		
<i>LCII: Arunga</i>	<i>district HQs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,164</i>		
Total Cost of output	148172	0	0	14,287	56,275	70,562	0	0	32,564	16,000
Total Cost of Capital Purchases	0	0	14,287	56,275	70,562	0	0	32,564	16,000	48,564
Total cost of Financial Management and Accountability(LG)	295,969	108,430	14,287	56,275	474,961	227,158	119,299	56,564	46,637	449,658
Total cost of Finance	295,969	108,430	14,287	56,275	474,961	227,158	119,299	56,564	46,637	449,658

Vote:556 Yumbe District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	712,905	528,211	560,710
District Unconditional Grant (Non-Wage)	444,301	335,764	332,159
District Unconditional Grant (Wage)	190,989	137,447	150,936
Locally Raised Revenues	77,615	55,000	77,615
Development Revenues	10,687	10,687	7,403
District Discretionary Development Equalization Grant	10,687	10,687	7,403
Total Revenues shares	723,592	538,898	568,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,989	124,946	150,936
Non Wage	521,916	249,137	409,774
Development Expenditure			
Domestic Development	10,687	0	7,403
External Financing	0	0	0
Total Expenditure	723,592	374,083	568,114

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	121,485	0	0	0	121,485	105,365	0	0	0	105,365
211103 Allowances (Incl. Casuals, Temporary)	0	316,000	0	0	316,000	0	227,394	0	0	227,394
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,566	0	0	3,566	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000

Vote:556 Yumbe District**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	6,500	0	0	6,500
Total Cost of output138201	121,485	359,566	0	0	481,051	105,365	272,394	0	0	377,760

138202 LG procurement management services

211101 General Staff Salaries	44,304	0	0	0	44,304	18,796	0	0	0	18,796
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	902	0	0	902	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	700	0	0	700	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	895	0	0	895
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138202	44,304	11,602	0	0	55,906	18,796	7,895	0	0	26,691

138203 LG staff recruitment services

211101 General Staff Salaries	25,200	0	0	0	25,200	26,775	0	0	0	26,775
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,000	0	0	17,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	19,000	0	0	19,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	686	0	0	686
224004 Cleaning and Sanitation	0	325	0	0	325	0	500	0	0	500

Vote:556 Yumbe District**FY 2019/20**

227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output138203	25,200	33,725	0	0	58,925	26,775	38,686	0	0	65,461

138204 LG Land management services

221002 Workshops and Seminars	0	8,784	0	0	8,784	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,043	0	0	2,043
Total Cost of output138204	0	15,584	0	0	15,584	0	11,843	0	0	11,843

138205 LG Financial Accountability

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	686	0	0	686
221002 Workshops and Seminars	0	17,500	0	0	17,500	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	1,326	0	0	1,326	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138205	0	30,826	0	0	30,826	0	23,686	0	0	23,686

138206 LG Political and executive oversight

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	925	0	0	925

Vote:556 Yumbe District

FY 2019/20

227001 Travel inland	0	18,675	0	0	18,675	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	15,500	0	0	15,500	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138206	0	55,025	0	0	55,025	0	43,425	0	0	43,425

138207 Standing Committees Services

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,588	0	0	3,588	0	3,843	0	0	3,843
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138207	0	15,588	0	0	15,588	0	11,843	0	0	11,843
Total Cost of Higher LG Services	190,989	521,916	0	0	712,905	150,936	409,774	0	0	560,710

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312202 Machinery and Equipment	0	0	5,687	0	5,687	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	7,403	0	7,403

Total for LCIII: YUMBE TC

County: ARINGA

7,403

LCII: Arunga

District HQ

Furniture and
Fixtures -
Assorted
Equipment-628

Source: District Discretionary Development
Equalization Grant

7,403

Total Cost of output138272	0	0	10,687	0	10,687	0	0	7,403	0	7,403
Total Cost of Capital Purchases	0	0	10,687	0	10,687	0	0	7,403	0	7,403
Total cost of Local Statutory Bodies	190,989	521,916	10,687	0	723,592	150,936	409,774	7,403	0	568,114
Total cost of Statutory Bodies	190,989	521,916	10,687	0	723,592	150,936	409,774	7,403	0	568,114

Vote:556 Yumbe District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,180,883	1,151,659	4,252,226
District Unconditional Grant (Non-Wage)	0	0	4,145
District Unconditional Grant (Wage)	23,994	0	137,812
Locally Raised Revenues	15,000	4,000	8,000
Other Transfers from Central Government	797,630	131,400	2,800,565
Sector Conditional Grant (Non-Wage)	478,345	358,758	435,790
Sector Conditional Grant (Wage)	865,914	657,501	865,914
Development Revenues	2,567,470	1,274,449	1,531,670
District Discretionary Development Equalization Grant	169,942	169,942	131,652
External Financing	0	0	1,207,016
Other Transfers from Central Government	2,209,020	916,000	0
Sector Development Grant	188,507	188,507	193,001
Total Revenues shares	4,748,352	2,426,109	5,783,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	889,908	279,700	1,003,726
Non Wage	1,290,975	470,861	3,248,500
Development Expenditure			
Domestic Development	2,567,470	68,688	324,653
External Financing	0	0	1,207,016
Total Expenditure	4,748,352	819,249	5,783,895

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

Vote:556 Yumbe District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211101 General Staff Salaries	889,908	0	0	0	889,908	865,914	0	0	0	865,914
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of output018101	889,908	13,000	0	0	902,908	865,914	0	0	0	865,914
Total Cost of Higher LG Services	889,908	13,000	0	0	902,908	865,914	0	0	0	865,914
Total cost of Agricultural Extension Services	889,908	13,000	0	0	902,908	865,914	0	0	0	865,914

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	2,151	0	0	2,151	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,122	0	0	1,122	0	0	0	0	0
224001 Medical and Agricultural supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,899	0	0	2,899	0	0	0	0	0
Total Cost of output018203	0	21,671	0	0	21,671	0	0	0	0	0
018204 Fisheries regulation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,255	0	0	5,255
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	349	0	0	349
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	671	0	0	671	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,200	0	0	1,200
Total Cost of output018204	0	20,671	0	0	20,671	0	30,804	0	0	30,804
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	84,000	0	0	84,000	0	96,600	0	0	96,600
221001 Advertising and Public Relations	0	92,400	0	0	92,400	0	93,615	0	0	93,615
221002 Workshops and Seminars	0	278,920	0	0	278,920	0	318,607	0	0	318,607

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221008 Computer supplies and Information Technology (IT)	0	13,000	0	0	13,000	0	13,160	0	0	13,160
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	14,410	0	0	14,410	0	19,339	0	0	19,339
221012 Small Office Equipment	0	13,971	0	0	13,971	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	682	0	0	682
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	11,020	0	0	11,020	0	10,520	0	0	10,520
224001 Medical and Agricultural supplies	0	34,000	0	0	34,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	208,100	0	0	208,100	0	270,934	0	0	270,934
227004 Fuel, Lubricants and Oils	0	58,700	0	0	58,700	0	92,700	0	0	92,700
228002 Maintenance - Vehicles	0	10,980	0	0	10,980	0	16,580	0	0	16,580
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output018205	0	823,301	0	0	823,301	0	944,737	0	0	944,737

018206 Agriculture statistics and information

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output018206	0	12,000	0	0	12,000	0	12,000	0	0	12,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,435	0	0	1,435	0	6,500	0	0	6,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	970	0	0	970
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	564	0	0	564
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,000	0	0	7,000

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Total Cost of output018207	0	25,135	0	0	25,135	0	30,834	0	0	30,834
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018210	0	0	0	0	0	0	4,000	0	0	4,000
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,052	0	0	3,052
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018211	0	0	0	0	0	0	35,452	0	0	35,452
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	137,812	0	0	0	137,812
221002 Workshops and Seminars	0	218,872	0	0	218,872	0	116,215	0	0	116,215
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,141	0	0	1,141
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,924	0	0	10,924
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	1,882,935	0	0	1,882,935
227001 Travel inland	0	123,933	0	0	123,933	0	131,922	0	0	131,922
227004 Fuel, Lubricants and Oils	0	2,041	0	0	2,041	0	17,850	0	0	17,850
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,885	0	0	20,885
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018212	0	347,046	0	0	347,046	137,812	2,190,672	0	0	2,328,485
Total Cost of Higher LG Services	0	1,249,824	0	0	1,249,824	137,812	3,248,500	0	0	3,386,312
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,377	0	7,377	0	0	0	0	0
312104 Other Structures	0	0	1,848,589	0	1,848,589	0	0	0	0	0
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	18,500	0	18,500

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Total for LCIII: YUMBE TC		County: ARINGA							18,500
LCII: Ariguyi	Office of District Production Officer	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	18,500					
312202 Machinery and Equipment	0	0	522,200	0	522,200	0	0	0	0
312203 Furniture & Fixtures	0	0	5,917	0	5,917	0	0	0	0
312213 ICT Equipment	0	0	36,000	0	36,000	0	0	12,035	0
Total for LCIII: YUMBE TC		County: ARINGA							12,035
LCII: Ariguyi	Office of District Fisheries Officer	ICT - Computers-733	Source: Sector Development Grant	3,500					
LCII: Ariguyi	Office of District Fisheries Officer	ICT - Printers-821	Source: Sector Development Grant	1,500					
LCII: Ariguyi	Office of District Production Officer	ICT - Cameras-724	Source: Sector Development Grant	535					
LCII: Ariguyi	Office of District Production Officer	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	3,500					
LCII: Ariguyi	Office of District Production Officer	ICT - Projectors-824	Source: Sector Development Grant	3,000					
Total Cost of output018272		0	0	2,436,083	0	2,436,083	0	0	30,535
018275 Non Standard Service Delivery Capital									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,840	0
Total for LCIII: YUMBE TC		County: ARINGA							17,840
LCII: Ariguyi	DAO Seasonal surveys on Food security	Monitoring, Supervision and Appraisal - Benchmarking -1256	Source: Sector Development Grant	12,050					
LCII: Ariguyi	Office of District Production Officer	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,790					
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,100	0
Total for LCIII: YUMBE TC		County: ARINGA							5,100
LCII: Ariguyi	Production Department Building and Laboratory	Building Construction - Electrical Works-218	Source: Sector Development Grant	3,150					
LCII: Ariguyi	Slaughter slab and holding ground retention	Building Construction - General Construction Works-227	Source: Sector Development Grant	1,950					

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312104 Other Structures	0	0	46,386	0	46,386	0	0	60,700	0	60,700
Total for LCIII: ODRAVU	County: ARINGA									15,000
LCII: Wolo	Dacha dip renovation & recharging	Construction Services - Livestock Markets-399	Source: District Discretionary Development Equalization Grant	15,000						
Total for LCIII: YUMBE TC	County: ARINGA									8,017
LCII: Ariguyi	Aringa Secondary School Biogas demonstration	Construction Services - Civil Works-392	Source: Sector Development Grant	6,000						
LCII: Ariguyi	Fish stall retention Yumbe Market	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant	2,017						
Total for LCIII: KOCHI	County: ARINGA									37,683
LCII: Kochi	District Fisheries Officer- Fish fry and feeds	Construction Services - Water Reservoirs-417	Source: District Discretionary Development Equalization Grant	12,683						
LCII: Kochi	Loolo village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	25,000						
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	44,134	0	44,134
Total for LCIII: YUMBE TC	County: ARINGA									44,134
LCII: Ariguyi	Apiculture demonstartion sites	Machinery and Equipment - Assorted Equipment-1007	Source: District Discretionary Development Equalization Grant	32,134						
LCII: Ariguyi	Plant clinic equipment & Materials	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	11,700						
LCII: Ariguyi	Plant clinic materials	Machinery and Equipment - Assorted Equipment-1005	Source: District Discretionary Development Equalization Grant	300						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
Total for LCIII: YUMBE TC	County: ARINGA									7,500
LCII: Ariguyi	DPO Office	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	7,500						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	7,976	0	7,976
Total for LCIII: YUMBE TC	County: ARINGA									7,976
LCII: Ariguyi	District Fisheries Officer	Fish sampling nets , Fingerlings and fish feeds	Source: Sector Development Grant	7,976						
312301 Cultivated Assets	0	0	0	0	0	0	0	150,868	0	150,868

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Total for LCIII: YUMBE TC		County: ARINGA		150,868	
LCII: Ariguyi	DAO;s Office Agricultural supplies	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant	40,794	
LCII: Ariguyi	DVO goat improvement demonstrations	Cultivated Assets - Goats-421	Source: Sector Development Grant	22,901	
LCII: Ariguyi	DVO Poultry improvement demonstrations	Cultivated Assets - Poultry-425	Source: District Discretionary Development Equalization Grant	10,000	
LCII: Ariguyi	DVO Procurement of vaccines and semen for AI	Cultivated Assets - Cattle-420	Source: District Discretionary Development Equalization Grant	18,725	
LCII: Ariguyi	Office of District Veterinary Officer	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	58,449	
Total Cost of output018275		0	0	62,386	0
		62,386	0	0	294,118
		0	0	294,118	0

018282 Slaughter slab construction

312104 Other Structures	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of output018282	0	0	22,000	0	22,000	0	0	0	0	0

018283 Livestock market construction

312104 Other Structures	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output018283	0	0	17,000	0	17,000	0	0	0	0	0

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	1,207,016	1,207,016
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Total for LCIII: KEI		County: ARINGA		415,456	
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LCII: Ambala	Lobe Market and Kuru Market	Building Construction - Contractor-216	Source: External Financing	415,456	
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Total for LCIII: MIDIGO		County: ARINGA		395,780	
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LCII: Medenga	Midigo Market	Building Construction - Markets-242	Source: External Financing	395,780	
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Total for LCIII: ARIWA		County: ARINGA		395,780	
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LCII: Rigbonga	Ariwa Market	Building Construction - Markets-242	Source: External Financing	395,780	
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Total Cost of output018285	0	0	0	0	0	0	0	0	1,207,016	1,207,016
Total Cost of Capital Purchases	0	0	2,537,470	0	2,537,470	0	0	324,653	1,207,016	1,531,670
Total cost of District Production Services	0	1,249,824	2,537,470	0	3,787,293	137,812	3,248,500	324,653	1,207,016	4,917,982

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0	0
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Vote:556 Yumbe District

FY 2019/20

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	711	0	0	711	0	0	0	0	0
Total Cost of output018301	0	9,711	0	0	9,711	0	0	0	0	0

018303 Market Linkage Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,126	0	0	1,126	0	0	0	0	0
Total Cost of output018303	0	5,626	0	0	5,626	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	814	0	0	814	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018304	0	12,814	0	0	12,814	0	0	0	0	0
Total Cost of Higher LG Services	0	28,151	0	0	28,151	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018372 Administrative Capital

312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output018372	0	0	10,000	0	10,000	0	0	0	0	0

018380 Construction and Rehabilitation of Markets

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output018380	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of District Commercial Services	0	28,151	30,000	0	58,151	0	0	0	0	0
Total cost of Production and Marketing	889,908	1,290,975	2,567,470	0	4,748,352	1,003,726	3,248,500	324,653	1,207,016	5,783,895

Vote:556 Yumbe District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,905,753	3,678,697	5,910,017
District Unconditional Grant (Non-Wage)	10,016	7,569	7,469
Locally Raised Revenues	10,000	2,000	6,000
Other Transfers from Central Government	0	0	270,000
Sector Conditional Grant (Non-Wage)	390,495	292,970	901,049
Sector Conditional Grant (Wage)	4,495,241	3,376,157	4,725,499
Development Revenues	8,035,437	2,606,216	3,640,383
District Discretionary Development Equalization Grant	85,374	85,374	278,406
External Financing	5,770,100	1,452,440	2,385,502
Other Transfers from Central Government	1,020,000	0	760,000
Sector Development Grant	1,068,402	1,068,402	134,529
Transitional Development Grant	91,560	0	81,945
Total Revenues shares	12,941,189	6,284,913	9,550,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,495,241	3,236,182	4,725,499
Non Wage	410,511	288,255	1,184,518
Development Expenditure			
Domestic Development	2,265,336	19,117	1,254,881
External Financing	5,770,100	0	2,385,502
Total Expenditure	12,941,189	3,543,554	9,550,400

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

Vote:556 Yumbe District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088101 Public Health Promotion

211101 General Staff Salaries	4,495,241	0	0	0	4,495,241	4,725,499	0	0	0	4,725,499
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	800,000	800,000
221001 Advertising and Public Relations	0	0	0	0	0	0	17,400	0	0	17,400
221002 Workshops and Seminars	0	0	0	0	0	0	66,600	0	0	66,600
227001 Travel inland	0	0	0	0	0	0	186,000	0	0	186,000
Total Cost of output088101	4,495,241	0	0	0	4,495,241	4,725,499	270,000	0	800,000	5,795,499
Total Cost of Higher LG Services	4,495,241	0	0	0	4,495,241	4,725,499	270,000	0	800,000	5,795,499

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,921	0	0	11,921
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Total for LCIII: Missing Subcounty **County: Missing County** **11,921**

LCII: Missing Parish ALNOOR HC III Source: Sector Conditional Grant (Non-Wage) 3,888

LCII: Missing Parish LODONGA Source: Sector Conditional Grant (Non-Wage) 8,033

HEALTH
CENTRE

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,654	0	0	15,654
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Total for LCIII: KEI **County: ARINGA** **15,654**

LCII: Rodo Rodo Village Kei HC III Source: Sector Conditional Grant (Non-Wage) 15,654

291003 Transfers to Other Private Entities	0	19,955	0	0	19,955	0	0	0	0	0
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Total Cost of output088153 **0** **19,955** **0** **0** **19,955** **0** **27,575** **0** **0** **27,575**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	445,071	0	0	445,071
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Total for LCIII: APO **County: ARINGA** **18,852**

LCII: Kerila Wada Village Apo HC III Source: Sector Conditional Grant (Non-Wage) 18,852

Total for LCIII: KERWA **County: ARINGA** **18,852**

LCII: Kopionga Pacific Village Kerwa HC II Source: Sector Conditional Grant (Non-Wage) 18,852

Total for LCIII: KEI **County: ARINGA** **50,463**

LCII: Akaya Noki Village Lobe HC II Source: Sector Conditional Grant (Non-Wage) 9,426

LCII: Gichara Oraba Village Gichara HC II Source: Sector Conditional Grant (Non-Wage) 9,426

LCII: Gimere Embetre Village Matuma HC III Source: Sector Conditional Grant (Non-Wage) 22,185

LCII: Gimere Erezeli Village Tuliki HC II Source: Sector Conditional Grant (Non-Wage) 9,426

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Total for LCIII: ODRAVU				County: ARINGA				50,463			
LCII: Bangotuti	Musoga Village	Abiriamajo HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Lui	Ambelechu Village	Ambelechu HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Moli	Rimbe Village	Moli HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Oluba	Kulikulinga Village	Kulikulinga HC III	Source: Sector Conditional Grant (Non-Wage)				22,185				
Total for LCIII: ROMOGI				County: ARINGA				28,277			
LCII: Locomgbo	Kiri Village	Locomgbo HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Onoko	Luzira Village	Barakala HC III	Source: Sector Conditional Grant (Non-Wage)				18,852				
Total for LCIII: MIDIGO				County: ARINGA				82,406			
LCII: Medenga	Imile Village	Midigo HC IV	Source: Sector Conditional Grant (Non-Wage)				63,554				
LCII: Mulumbe	Koka Village	Mocha HC II	Source: Sector Conditional Grant (Non-Wage)				18,852				
Total for LCIII: KULULU				County: ARINGA				31,611			
LCII: Aliapi	Anzemara Village	Aliapi HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Yoyo	Luzira Village	Yoyo HC III	Source: Sector Conditional Grant (Non-Wage)				22,185				
Total for LCIII: YUMBE TC				County: ARINGA				44,371			
LCII: Charanga	West Yumbe Cell	Yumbe HC IV	Source: Sector Conditional Grant (Non-Wage)				44,371				
Total for LCIII: DRAJINI				County: ARINGA				37,703			
LCII: Arubako	Kalukalua Village	Mongoyo HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Aupi	Dramba Village	Dramba HC III	Source: Sector Conditional Grant (Non-Wage)				18,852				
LCII: Pajama	Malandi Village	Pajama HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
Total for LCIII: ARIWA				County: ARINGA				31,611			
LCII: Okuyu	Okuyo Centre Village	Okuyo HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Rigbonga	Kiranga Village	Ariwa HC III	Source: Sector Conditional Grant (Non-Wage)				22,185				
Total for LCIII: KOCHI				County: ARINGA				50,463			
LCII: Goboro	Maru Village	Goboro HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Kochi	Nabara Village	Kochi HC III	Source: Sector Conditional Grant (Non-Wage)				22,185				
LCII: Lokpe	Masaka Village	Lokpe HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
LCII: Ombaci	Lokopio Village	Ombachi HC II	Source: Sector Conditional Grant (Non-Wage)				9,426				
291001 Transfers to Government Institutions		0	162,360	0	0	162,360	0	0	0	0	0
Total Cost of output088154		0	162,360	0	0	162,360	0	445,071	0	0	445,071
Total Cost of Lower Local Services		0	182,315	0	0	182,315	0	472,647	0	0	472,647
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	245,515	3,375,829	3,621,344	0	0	0	0	0

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312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of output088172	0	0	279,515	3,375,829	3,655,344	0	0	0	0	0

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	81,945	0	81,945
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Total for LCIII: YUMBE TC **County: ARINGA** **81,945**

LCII: Arunga *District wide* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Transitional Development Grant* *81,945*

312101 Non-Residential Buildings	0	0	134,893	138,133	273,026	0	0	0	0	0
312104 Other Structures	0	0	51,243	0	51,243	0	0	0	0	0
Total Cost of output088175	0	0	186,136	138,133	324,270	0	0	81,945	0	81,945

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	638,606	185,000	823,606	0	0	760,000	0	760,000
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Total for LCIII: MIDIGO **County: ARINGA** **160,995**

LCII: Mulumbe *Koka Village* *Building Construction - Staff Houses-263* *Source: Other Transfers from Central Government* *160,995*

Total for LCIII: KULULU **County: ARINGA** **160,995**

LCII: Yoyo *Luzira Village* *Building Construction - Staff Houses-263* *Source: Other Transfers from Central Government* *160,995*

Total for LCIII: YUMBE TC **County: ARINGA** **160,995**

LCII: Charanga *West Yumbe Cell* *Building Construction - Staff Houses-263* *Source: Other Transfers from Central Government* *160,995*

Total for LCIII: LODONGA **County: ARINGA** **277,016**

LCII: Yiba *Basilica Village* *Building Construction - Staff Houses-263* *Source: Other Transfers from Central Government* *277,016*

Total Cost of output088181	0	0	638,606	185,000	823,606	0	0	760,000	0	760,000
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of output088182	0	0	500,000	0	500,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	200,000	650,000	850,000	0	0	127,803	0	127,803
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Total for LCIII: ODRAVU **County: ARINGA** **90,000**

LCII: Oluba *Kulikulinga Village* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *90,000*

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Total for LCIII: YUMBE TC		County: ARINGA								37,803
<i>LCII: Charanga</i>	<i>West Yumbe Cell</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>37,803</i>
Total Cost of output088183	0	0	200,000	650,000	850,000	0	0	127,803	0	127,803

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	891,138	891,138	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	56,000	0	56,000

Total for LCIII: ROMOGI	County: ARINGA								28,000
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<i>LCII: Onoko</i>	<i>Luzira Village</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>28,000</i>
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Total for LCIII: YUMBE TC	County: ARINGA								28,000
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<i>LCII: Charanga</i>	<i>West Yumbe Cell</i>	<i>Construction Services - Contractors-393</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>28,000</i>
Total Cost of output088184	0	0	0	891,138	891,138	0	0	56,000	0	56,000

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	530,000	530,000	0	0	0	0	0
Total Cost of output088185	0	0	0	530,000	530,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,804,257	5,770,100	7,574,358	0	0	1,025,748	0	1,025,748
Total cost of Primary Healthcare	4,495,241	182,315	1,804,257	5,770,100	12,251,914	4,725,499	742,647	1,025,748	800,000	7,293,894

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	327,721	0	0	327,721
Total for LCIII: KURU	County: ARINGA									327,721
<i>LCII: Omba</i>	<i>Renanga Village</i>	<i>Yumbe Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>327,721</i>
291001 Transfers to Government Institutions	0	162,600	0	0	162,600	0	0	0	0	0
Total Cost of output088251	0	162,600	0	0	162,600	0	327,721	0	0	327,721
Total Cost of Lower Local Services	0	162,600	0	0	162,600	0	327,721	0	0	327,721
Total cost of District Hospital Services	0	162,600	0	0	162,600	0	327,721	0	0	327,721

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,016	0	0	10,016	0	7,469	0	0	7,469
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	40,782	40,782
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	10,000	0	694,689	704,689
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	8,000	0	2,000	10,000
221012 Small Office Equipment	0	1,484	0	0	1,484	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	950	1,950
223005 Electricity	0	500	0	0	500	0	1,000	0	0	1,000
223006 Water	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	16,296	0	0	16,296	0	31,081	0	847,081	878,162
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output088301	0	65,596	0	0	65,596	0	114,150	0	1,585,502	1,699,652

088303 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output088303	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Higher LG Services	0	65,596	0	0	65,596	0	114,150	20,000	1,585,502	1,719,652

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: MIDIGO

County: ARINGA

10,000

LCII: Medenga

Imile Village

Engineering and Design studies and Plans - Hospital Master Plan-484

Source: District Discretionary Development Equalization Grant

10,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,800	0	2,800
Total for LCIII: YUMBE TC			County: ARINGA							2,800
LCII: Arunga	Mijale Village	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant						2,800	
312101 Non-Residential Buildings	0	0	345,947	0	345,947	0	0	139,486	0	139,486
Total for LCIII: YUMBE TC			County: ARINGA							139,486
LCII: Arunga	Mijale Village	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						20,000	
LCII: Arunga	Mijale Village	Building Construction - Stores-264	Source: District Discretionary Development Equalization Grant						119,486	
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: YUMBE TC			County: ARINGA							25,000
LCII: Arunga	Imile Village	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant						25,000	
312201 Transport Equipment	0	0	75,000	0	75,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	28,132	0	28,132	0	0	0	0	0
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	14,000	0	14,000
Total for LCIII: YUMBE TC			County: ARINGA							14,000
LCII: Arunga	Mijale Village	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant						14,000	
Total Cost of output088372	0	0	461,079	0	461,079	0	0	191,286	0	191,286
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,847	0	17,847

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Total for LCIII: YUMBE TC		County: ARINGA		17,847	
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,120</i>	
<i>LCII: Arunga</i>	<i>Mijale Village</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>6,726</i>	
Total Cost of output088375	0	0	0	0	17,847
Total Cost of Capital Purchases	0	0	461,079	0	209,133
Total cost of Health Management and Supervision	0	65,596	461,079	0	1,928,785
Total cost of Health	4,495,241	410,511	2,265,336	5,770,100	9,550,400

Vote:556 Yumbe District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,593,818	10,741,891	16,759,046
District Unconditional Grant (Non-Wage)	0	0	5,976
District Unconditional Grant (Wage)	100,909	65,637	98,705
Locally Raised Revenues	30,000	8,000	26,000
Other Transfers from Central Government	6,000	17,313	6,000
Sector Conditional Grant (Non-Wage)	2,632,123	1,754,238	4,021,754
Sector Conditional Grant (Wage)	11,824,786	8,896,704	12,600,611
Development Revenues	4,053,304	2,964,040	2,576,421
District Discretionary Development Equalization Grant	126,074	126,074	178,406
External Financing	536,526	333,343	285,161
Other Transfers from Central Government	886,081	0	840,000
Sector Development Grant	2,504,623	2,504,623	1,272,854
Total Revenues shares	18,647,122	13,705,931	19,335,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,925,695	6,361,678	12,699,317
Non Wage	2,668,123	1,697,346	4,059,729
Development Expenditure			
Domestic Development	3,516,779	118,715	2,291,260
External Financing	536,526	0	285,161
Total Expenditure	18,647,122	8,177,740	19,335,467

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211101 General Staff Salaries	9,670,405	0	0	0	9,670,405	9,712,032	0	0	0	9,712,032
221002 Workshops and Seminars	0	12,533	0	0	12,533	0	0	0	0	0
227001 Travel inland	0	60,000	0	0	60,000	0	0	0	0	0
228001 Maintenance - Civil	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output078102	9,670,405	112,533	0	0	9,782,938	9,712,032	0	0	0	9,712,032
Total Cost of Higher LG Services	9,670,405	112,533	0	0	9,782,938	9,712,032	0	0	0	9,712,032
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	896,446	0	0	896,446	0	1,257,396	0	0	1,257,396
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Total for LCIII: APO **County: ARINGA** **86,046**

LCII: Acholi	AGONGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Aria	BILIJIA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Aria	KISIMUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Kerila	BANIKA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Kerila	ELEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,554
LCII: Orinji	LOGOA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: Pena	FATAHA P.S	Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Pena	OMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,310
LCII: Yeta	ACHOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,690

Total for LCIII: KERWA **County: ARINGA** **78,564**

LCII: Kerwa	Kilaji Primary School	Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Kopionga	Matu Primary School	Source: Sector Conditional Grant (Non-Wage)	13,038
LCII: Mijikita	Kerwa Primary School	Source: Sector Conditional Grant (Non-Wage)	17,862
LCII: Mijikita	Mijikita Primary School	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Rodo	Mijale Primary School	Source: Sector Conditional Grant (Non-Wage)	17,418
LCII: Wandu	Osubira Primary School	Source: Sector Conditional Grant (Non-Wage)	12,654

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Total for LCIII: KEI	County: ARINGA	151,176
LCII: Awoba	Akia Primary School Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Awoba	Awoba Primary School Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Awoba	Drachia Hill Primary School Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: Awoba	Kubali Primary School Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Gichara	Gichara Primary School Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: Gichara	Jalata Primary School Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Gichara	Kechuru Primary School Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: Gichara	Koka Primary School Source: Sector Conditional Grant (Non-Wage)	11,454
LCII: Gimere	Lamgba Primary School Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Gimere	Matuma Primary School Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: Gimere	Oria Primary School Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Gimere	Tuliki Primary School Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Palaja	Kanabu Hill Primary School Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: Palaja	Keyi Primary School Source: Sector Conditional Grant (Non-Wage)	17,934
LCII: Palaja	Lobe Primary School Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: Palaja	Urungu Primary School Source: Sector Conditional Grant (Non-Wage)	8,838
Total for LCIII: ODRAVU	County: ARINGA	164,406
LCII: Abara	Kado Primary School Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Bangotuti	Abiriamajo Primary School Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Lui	Lodenga Primary School Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Lui	Odnavu Primary School Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Lui	Pakayo Primary School Source: Sector Conditional Grant (Non-Wage)	14,730

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LCII: Lui	Wetikoro Primary School	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Moli	Alaba Is Primary School	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Moli	Moli Primary School	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Moli	Rimbe Primary School	Source: Sector Conditional Grant (Non-Wage)	16,914
LCII: Nyoko	Nyoko Kobo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Nyoko	Nyoko Primary School	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Oluba	Kulukulinga primary School	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Oluba	Kumia Primary School	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Oluba	Oluba Primary School	Source: Sector Conditional Grant (Non-Wage)	12,582
LCII: Wolo	Kulinga Primary School	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Wolo	Kumuna Primary School	Source: Sector Conditional Grant (Non-Wage)	12,354
LCII: Wolo	Wolo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,254
Total for LCIII: ROMOGI	County: ARINGA		77,388
LCII: Baringa	Barakala Primary School	Source: Sector Conditional Grant (Non-Wage)	18,618
LCII: Baringa	East Alipi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Bidibidi	Obero Primay School	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Bidibidi	Obero West School	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Locomgbo	Iyete Priamary School	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Locomgbo	Legu Primary School	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Locomgbo	Locomgbo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Swinga	Swinga Is Primary	Source: Sector Conditional Grant (Non-Wage)	13,986
Total for LCIII: KURU	County: ARINGA		81,144
LCII: Alinga	Alinga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,062

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LCII: Emvenga	Langi Primary School	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Gojuru	Gojuru Primary School	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Gojuru	Imvenga Primary School	Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Gojuru	Kuru Is Primary School	Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Gojuru	Kuru Primary School	Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Rendra	Aringa Is Primary School	Source: Sector Conditional Grant (Non-Wage)	11,826
LCII: Rendra	Inia Primary School	Source: Sector Conditional Grant (Non-Wage)	13,614
Total for LCIII: MIDIGO	County: ARINGA		72,498
LCII: Kopoa	Aligo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Medenga	Binagaro Primary School	Source: Sector Conditional Grant (Non-Wage)	16,158
LCII: Migo	Hilalitopio Primary School	Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Mocha	Achilaka Primary School	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Mocha	Midigo Primary School	Source: Sector Conditional Grant (Non-Wage)	15,126
LCII: Mulumbe	Mulumbe Primary School	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Mulumbe	Ombetiku Pimary School	Source: Sector Conditional Grant (Non-Wage)	11,166
Total for LCIII: KULULU	County: ARINGA		116,310
LCII: Aliapi	Aliapi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Ewafa	Kululu Primary School	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Geya	Geya Primary School	Source: Sector Conditional Grant (Non-Wage)	15,342
LCII: Geya	Govule Primary School	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Komgbe	Dradranga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Komgbe	Komgbe Primary School	Source: Sector Conditional Grant (Non-Wage)	18,126
LCII: Lomonga	Lomunga Primary School	Source: Sector Conditional Grant (Non-Wage)	11,298

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LCII: Meroba	Aliba Islamic Pr School	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Ojinga	Ojinga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Yoyo	Mengo Primary School	Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Yoyo	Yoyo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,474
Total for LCIII: YUMBE TC	County: ARINGA		59,964
LCII: Ariguyi	Takwa Primary School	Source: Sector Conditional Grant (Non-Wage)	15,486
LCII: Ariguyi	Yumbe primary School	Source: Sector Conditional Grant (Non-Wage)	13,302
LCII: Charanga	Odropi Primary Schol	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Lukutua	Lukutua Primary School	Source: Sector Conditional Grant (Non-Wage)	18,606
Total for LCIII: DRAJINI	County: ARINGA		104,220
LCII: Arubako	Dondi Primary School	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Aupi	Adranga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Aupi	Dramba Primary School	Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: Olivu	Galaba Primary School	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Olivu	Mgbilinji Primary School	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Olivu	Mongoyo Primary School	Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Olivu	Naku Primary School	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Olivu	Okuvuru Primary School	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Ombokolo	Ombokolo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Ombokolo	Pajama Primary School	Source: Sector Conditional Grant (Non-Wage)	10,638
LCII: Pajama	Oniku Primary School	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Yaa	Olivu Primary School	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: ARIWA	County: ARINGA		76,488
LCII: Ikafe	OMBECHI P.S	Source: Sector Conditional Grant (Non-Wage)	18,174

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LCII: Okuyu	AYAGO P. S	Source: Sector Conditional Grant (Non-Wage)	10,338
LCII: Okuyu	OKUYO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,962
LCII: Rigbonga	ARIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,542
LCII: Rigbonga	AWINGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: Rigbonga	TOKURO P.S	Source: Sector Conditional Grant (Non-Wage)	6,066
Total for LCIII: LODONGA	County: ARINGA		91,626
LCII: Drawala	Lodonga Demo Primary School	Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: Mijale	Lodonga Black Primary School	Source: Sector Conditional Grant (Non-Wage)	10,866
LCII: Nyori	Kenyanga Primary School	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Orogbo	Paduru Primary School	Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: Rembeta	Rembeta Primary School	Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Yiba	Lodonga Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: Yiba	Yiba Parents Primary School	Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Yumele	Lomorojo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Yumele	Nyori Primary School	Source: Sector Conditional Grant (Non-Wage)	14,646
Total for LCIII: KOCHI	County: ARINGA		91,848
LCII: Goboro	Goboro Primary School	Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Kochi	Akande Primary School	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Kochi	Kochi Bridge Primary School	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Limidia	Limidia Primary School	Source: Sector Conditional Grant (Non-Wage)	11,838
LCII: Lokpe	Amaguru Primary School	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Lombe	Lombe Primary School	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Okoi	Okoi Primary School	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Ombaci	Lokopio Primary School	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Ombaci	Manibe Is Primary School	Source: Sector Conditional Grant (Non-Wage)	7,794

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LCII: Yayari		East Koka				Source: Sector Conditional Grant (Non-Wage)				8,190	
		Primary Schoool									
Total for LCIII: Missing Subcounty		County: Missing County								5,718	
LCII: Missing Parish		APO ARMY				Source: Sector Conditional Grant (Non-Wage)				5,718	
		BOARDING P.S.									
Total Cost of output078151		0	896,446	0	0	896,446	0	1,257,396	0	0	1,257,396
Total Cost of Lower Local Services		0	896,446	0	0	896,446	0	1,257,396	0	0	1,257,396
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	33,921	0	33,921	0	0	0	0	0
Total Cost of output078175		0	0	33,921	0	33,921	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	1,819,081	0	1,819,081	0	0	1,474,340	0	1,474,340
Total for LCIII: KERWA		County: ARINGA								160,000	
LCII: Mijikita	Kerwa PS	Building				Source: Other Transfers from Central				160,000	
		Construction -				Government					
		Building Costs-									
		209									
Total for LCIII: KEI		County: ARINGA								160,000	
LCII: Palaja	Kei PS	Building				Source: Other Transfers from Central				160,000	
		Construction -				Government					
		Building Costs-									
		209									
Total for LCIII: ODRAVU		County: ARINGA								160,000	
LCII: Wolo	Kumuna PS	Building				Source: Other Transfers from Central				160,000	
		Construction -				Government					
		Building Costs-									
		209									
Total for LCIII: ROMOGI		County: ARINGA								160,000	
LCII: Bidibidi	Obero west PS	Building				Source: Sector Development Grant				160,000	
		Construction -									
		Building Costs-									
		209									
Total for LCIII: KURU		County: ARINGA								135,933	
LCII: Omba	Kuru PS	Building				Source: Sector Development Grant				135,933	
		Construction -									
		Building Costs-									
		209									
Total for LCIII: YUMBE TC		County: ARINGA								477,406	
LCII: Ariguyi	Takwa Primary school	Building				Source: Sector Development Grant				160,000	
		Construction -									
		Contractor-216									

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LCII: Arunga	District HQs	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	240,000
LCII: Lukutua	Lukutua primary school	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	46,670
Total for LCIII: LODONGA		County: ARINGA		221,000
LCII: Mijale	Lodonga Black p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	120,000
Total Cost of output078180		0	0	1,819,081
		0	1,819,081	0
		0	0	1,474,340
		0	1,474,340	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	0	0	0	0	195,000	0	195,000
Total for LCIII: APO		County: ARINGA								37,000
LCII: Aringa	Banika islamic primary school	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						37,000	
Total for LCIII: ODRAVU		County: ARINGA								32,000
LCII: Nyoko	Nyoko primary school	Building Construction - Latrines-237	Source: Sector Development Grant						32,000	
Total for LCIII: ROMOGI		County: ARINGA								32,000
LCII: Baringa	East Alipi Primary school	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						32,000	
Total for LCIII: ARIWA		County: ARINGA								32,000
LCII: Awinga	Awinga Primary school	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						32,000	
Total for LCIII: LODONGA		County: ARINGA								30,000
LCII: Rembeta	Rembeta PS	Building Construction - Latrines-237	Source: Sector Development Grant						30,000	
Total for LCIII: KOCHI		County: ARINGA								32,000
LCII: Lombe	Lombe Primary school	Building Construction - Latrines-237	Source: Sector Development Grant						32,000	
312104 Other Structures		0	0	320,000	0	320,000	0	0	0	0
Total Cost of output078181		0	0	320,000	0	320,000	0	0	195,000	0

078182 Teacher house construction and rehabilitation

312101 Non-Residential Buildings	0	0	576,000	0	576,000	0	0	0	0	0
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312102 Residential Buildings	0	0	0	0	0	0	0	192,000	0	192,000		
Total for LCIII: APO			County: ARINGA							192,000		
LCII: Aria	Kisimunga primary school	Building Construction - Building Costs- 210	Source: Sector Development Grant						161,281			
LCII: Aria	Kisimunga PS	Building Construction - Building Costs- 210	Source: District Discretionary Development Equalization Grant						30,719			
Total Cost of output078182			0	0	576,000	0	576,000	0	0	192,000	0	192,000
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures	0	0	39,600	0	39,600	0	0	0	25,000	0	25,000	
Total for LCIII: KEI			County: ARINGA							10,000		
LCII: Gichara	Gichara primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						5,000			
LCII: Koka	Koka Primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						5,000			
Total for LCIII: ODRAVU			County: ARINGA							5,000		
LCII: Ambelechu	Wetikoro primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						5,000			
Total for LCIII: LODONGA			County: ARINGA							5,000		
LCII: Yumele	Lomorojo primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						5,000			
Total for LCIII: KOCHI			County: ARINGA							5,000		
LCII: Lombe	Lombe P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						5,000			
Total Cost of output078183			0	0	39,600	0	39,600	0	0	25,000	0	25,000
Total Cost of Capital Purchases			0	0	2,788,603	0	2,788,603	0	0	1,886,340	0	1,886,340
Total cost of Pre-Primary and Primary Education			9,670,405	1,008,979	2,788,603	0	13,467,987	9,712,032	1,257,396	1,886,340	0	12,855,768

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,118,844	0	0	0	1,118,844	1,796,052	0	0	0	1,796,052
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0

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227001 Travel inland	0	2,550	0	0	2,550	0	0	0	0	0
Total Cost of output078201	1,118,844	32,550	0	0	1,151,394	1,796,052	0	0	0	1,796,052
Total Cost of Higher LG Services	1,118,844	32,550	0	0	1,151,394	1,796,052	0	0	0	1,796,052
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	926,433	0	0	926,433	0	1,063,059	0	0	1,063,059
Total for LCIII: KEI	County: ARINGA									76,890
LCII: Gichara	ROMOGI SEED Source: Sector Conditional Grant (Non-Wage) S.S									76,890
Total for LCIII: ROMOGI	County: ARINGA									142,890
LCII: Onoko	Midigo SS Source: Sector Conditional Grant (Non-Wage)									142,890
Total for LCIII: MIDIGO	County: ARINGA									56,595
LCII: Migo	APO SEED SS Source: Sector Conditional Grant (Non-Wage)									56,595
Total for LCIII: KULULU	County: ARINGA									19,176
LCII: Lomonga	GREEN VALLEY COLLEGE Source: Sector Conditional Grant (Non-Wage)									19,176
Total for LCIII: YUMBE TC	County: ARINGA									154,401
LCII: Arunga	DRAJINI HILL SEC SCHOOL Source: Sector Conditional Grant (Non-Wage)									5,922
LCII: Charanga	LOIL S.S Source: Sector Conditional Grant (Non-Wage)									5,358
LCII: Charanga	YUMBE S.S Source: Sector Conditional Grant (Non-Wage)									143,121
Total for LCIII: DRAJINI	County: ARINGA									16,215
LCII: Olivu	LIMIDIA HIGH S.S Source: Sector Conditional Grant (Non-Wage)									16,215
Total for LCIII: LODONGA	County: ARINGA									151,668
LCII: Mijale	KURU S.S Source: Sector Conditional Grant (Non-Wage)									151,668
Total for LCIII: KOCHI	County: ARINGA									328,779
LCII: Limidia	ODRAVU S.S Source: Sector Conditional Grant (Non-Wage)									133,617
LCII: Yayari	ARINGA S.S Source: Sector Conditional Grant (Non-Wage)									195,162
Total for LCIII: Missing Subcounty	County: Missing County									116,445
LCII: Missing Parish	Barakala SS Source: Sector Conditional Grant (Non-Wage)									40,590
LCII: Missing Parish	Kei Seed SS Source: Sector Conditional Grant (Non-Wage)									45,540
LCII: Missing Parish	LOMUNGA S.S Source: Sector Conditional Grant (Non-Wage)									10,434
LCII: Missing Parish	YUMBE TOWN VIEW COLLEGE Source: Sector Conditional Grant (Non-Wage)									19,881
Total Cost of output078251	0	926,433	0	0	926,433	0	1,063,059	0	0	1,063,059
Total Cost of Lower Local Services	0	926,433	0	0	926,433	0	1,063,059	0	0	1,063,059

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	41,577	41,577	0	0	0	0	0
Total Cost of output078275	0	0	0	41,577	41,577	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	580	15,000	15,580	0	0	0	0	0
311101 Land	0	0	15,000	0	15,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	154,366	413,495	567,861	0	0	300,000	0	300,000
Total for LCIII: LODONGA	County: ARINGA								300,000	
<i>LCII: Yumele</i>	<i>Lodonga Seed SS</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>				<i>300,000</i>	
312104 Other Structures	0	0	45,634	66,453	112,088	0	0	0	0	0
312203 Furniture & Fixtures	0	0	84,420	0	84,420	0	0	0	0	0
Total Cost of output078280	0	0	300,000	494,949	794,949	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	300,000	536,526	836,526	0	0	300,000	0	300,000
Total cost of Secondary Education	1,118,844	958,983	300,000	536,526	2,914,353	1,796,052	1,063,059	300,000	0	3,159,111

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	1,035,537	0	0	0	1,035,537	1,092,527	0	0	0	1,092,527
282103 Scholarships and related costs	0	594,185	0	0	594,185	0	0	0	0	0
Total Cost of output078301	1,035,537	594,185	0	0	1,629,722	1,092,527	0	0	0	1,092,527
Total Cost of Higher LG Services	1,035,537	594,185	0	0	1,629,722	1,092,527	0	0	0	1,092,527
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	594,185	0	0	594,185
Total for LCIII: LODONGA	County: ARINGA									156,317
<i>LCII: Yiba</i>			<i>Lokopio Technical Institute</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	
Total for LCIII: Missing Subcounty	County: Missing County									437,868
<i>LCII: Missing Parish</i>			<i>Col. Ezaruku Technical Institute</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	

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LCII: Missing Parish				St. John Bosco Lodonga PTC	Source: Sector Conditional Grant (Non-Wage)					281,551
Total Cost of output078351	0	0	0	0	0	0	594,185	0	0	594,185
Total Cost of Lower Local Services	0	0	0	0	0	0	594,185	0	0	594,185
Total cost of Skills Development	1,035,537	594,185	0	0	1,629,722	1,092,527	594,185	0	0	1,686,712

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	100,909	0	0	0	100,909	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,976	0	0	3,976	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	0	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078401	100,909	70,976	0	0	171,885	0	165,000	0	0	165,000

078402 Monitoring and Supervision Secondary Education

213001 Medical expenses (To employees)	0	0	0	0	0	0	19,000	0	0	19,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,035	0	0	30,035
Total Cost of output078402	0	0	0	0	0	0	174,035	0	0	174,035

078403 Sports Development services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
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227001 Travel inland	0	9,000	0	0	9,000	0	151,824	0	0	151,824
Total Cost of output078403	0	15,000	0	0	15,000	0	151,824	0	0	151,824

078404 Sector Capacity Development

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	202,480	0	0	202,480
221004 Recruitment Expenses	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078404	0	20,000	0	0	20,000	0	222,480	0	0	222,480

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	98,705	0	0	0	98,705
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	0	0	0	0	0	3,757	0	0	3,757
221002 Workshops and Seminars	0	0	0	0	0	0	38,385	0	285,161	323,546
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,000	0	0	16,000
221012 Small Office Equipment	0	0	0	0	0	0	2,218	0	0	2,218
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	58,110	0	0	58,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	38,000	0	0	38,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,261	0	0	4,261
Total Cost of output078405	0	0	0	0	0	98,705	244,531	0	285,161	628,397
Total Cost of Higher LG Services	100,909	105,976	0	0	206,885	98,705	957,871	0	285,161	1,341,737

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,904	0	16,904
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Total for LCIII: YUMBE TC **County: ARINGA** **16,904**

LCII: Arunga *Selected primary schools* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *16,904*

311101 Land	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: YUMBE TC **County: ARINGA** **20,000**

LCII: Ariguyi *Takwa Primary school* *Real estate services - Land Expenses-1516* *Source: Sector Development Grant* *20,000*

312101 Non-Residential Buildings	0	0	300,000	0	300,000	0	0	0	0	0
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312104 Other Structures	0	0	56,176	0	56,176	0	0	30,000	0	30,000
Total for LCIII: YUMBE TC	County: ARINGA								30,000	
<i>LCII: Arunga</i>	<i>Yumbe District H/Q</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>
312201 Transport Equipment	0	0	60,000	0	60,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	17	0	17
Total for LCIII: YUMBE TC	County: ARINGA								17	
<i>LCII: Arunga</i>	<i>Yumbe District H/Q</i>		<i>Equipment - Maintenance and Repair-531</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>17</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: YUMBE TC	County: ARINGA								30,000	
<i>LCII: Arunga</i>	<i>Yumbe District H/Q</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	8,000	0	8,000
Total for LCIII: YUMBE TC	County: ARINGA								8,000	
<i>LCII: Arunga</i>	<i>Yumbe District H/q</i>		<i>ICT - Computers- 733</i>		<i>Source: Sector Development Grant</i>					<i>8,000</i>
Total Cost of output078472	0	0	428,176	0	428,176	0	0	104,921	0	104,921
Total Cost of Capital Purchases	0	0	428,176	0	428,176	0	0	104,921	0	104,921
Total cost of Education & Sports Management and Inspection	100,909	105,976	428,176	0	635,061	98,705	957,871	104,921	285,161	1,446,658

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	147,218	0	0	147,218
Total Cost of output078501	0	0	0	0	0	0	187,218	0	0	187,218
Total Cost of Higher LG Services	0	0	0	0	0	0	187,218	0	0	187,218
Total cost of Special Needs Education	0	0	0	0	0	0	187,218	0	0	187,218
Total cost of Education	11,925,695	2,668,123	3,516,779	536,526	18,647,122	12,699,317	4,059,729	2,291,260	285,161	19,335,467

Vote:556 Yumbe District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,508,255	1,060,077	1,158,046
District Unconditional Grant (Non-Wage)	0	0	5,976
District Unconditional Grant (Wage)	64,845	55,529	92,424
Locally Raised Revenues	6,000	2,000	6,500
Other Transfers from Central Government	1,437,410	1,002,548	1,053,146
Development Revenues	3,346,078	421,936	9,962,550
District Discretionary Development Equalization Grant	421,936	421,936	5,885,486
District Unconditional Grant (Non-Wage)	6,142	0	0
Other Transfers from Central Government	2,918,000	0	4,077,064
Total Revenues shares	4,854,333	1,482,013	11,120,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,845	55,529	92,424
Non Wage	1,443,410	1,004,548	1,065,622
Development Expenditure			
Domestic Development	3,346,078	0	9,962,550
External Financing	0	0	0
Total Expenditure	4,854,333	1,060,077	11,120,596

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	56,974	0	0	56,974
Total Cost of output048104	0	0	0	0	0	0	71,974	0	0	71,974

048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	434,757	0	0	434,757	0	0	0	0	0
Total Cost of output048106	0	434,757	0	0	434,757	0	0	0	0	0

048107 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	92,424	0	0	0	92,424
Total Cost of output048107	0	0	0	0	0	92,424	0	0	0	92,424

048108 Operation of District Roads Office

211101 General Staff Salaries	64,845	0	0	0	64,845	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,500	0	0	2,500
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	885	0	0	885
227001 Travel inland	0	0	0	0	0	0	42,180	0	0	42,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	5,976	0	0	5,976
Total Cost of output048108	64,845	6,000	0	0	70,845	0	65,541	0	0	65,541

048109 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	0	0	0	0	0	0	36,309	0	0	36,309
224006 Agricultural Supplies	0	0	0	0	0	0	1,821	0	0	1,821
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,870	0	0	1,870
Total Cost of output048109	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Higher LG Services	64,845	440,757	0	0	505,602	92,424	177,515	0	0	269,939

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048155 Urban unpaved roads rehabilitation (other)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	318,533	0	0	318,533
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Total for LCIII: YUMBE TC **County: ARINGA** **318,533**

LCII: Bilewu *Yumbe Town council Roads* *Yumbe Town Council* *Source: Other Transfers from Central Government* *318,533*

Total Cost of output048155	0	0	0	0	0	0	318,533	0	0	318,533
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	347,751	0	0	347,751	0	254,786	0	0	254,786
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Vote:556 Yumbe District

FY 2019/20

Total for LCIII: APO				County: ARINGA				20,829			
LCII: Kerila	Apo Sub County Road bottle necks	Apo Sub County	Source: Other Transfers from Central Government	20,829							
Total for LCIII: KERWA				County: ARINGA				20,025			
LCII: Kerwa	Kerwa Sub County Road Bottle Necks	Kerwa Sub County	Source: Other Transfers from Central Government	20,025							
Total for LCIII: KEI				County: ARINGA				28,102			
LCII: Akaya	Kei Sub County Road Bottle necks	Kei Sub County	Source: Other Transfers from Central Government	28,102							
Total for LCIII: ODRAVU				County: ARINGA				22,910			
LCII: Wolo	Odravu Sub County Road Bottle Necks	Odravu Sub County	Source: Other Transfers from Central Government	22,910							
Total for LCIII: ROMOGI				County: ARINGA				24,845			
LCII: Onoko	Romogi Sub County Road Bottle Necks	Romogi Sub County	Source: Other Transfers from Central Government	24,845							
Total for LCIII: KURU				County: ARINGA				20,645			
LCII: Emvenga	Kuru Sub County Road Bottle Necks	Kuru Sub County	Source: Other Transfers from Central Government	20,645							
Total for LCIII: MIDIGO				County: ARINGA				23,482			
LCII: Mocha	Midigo Sub County Road Bottle Necks	Midigo Sub County	Source: Other Transfers from Central Government	23,482							
Total for LCIII: KULULU				County: ARINGA				20,346			
LCII: Lomonga	Kululu Sub County Bottle Necks	Kululu Sub County	Source: Other Transfers from Central Government	20,346							
Total for LCIII: DRAJINI				County: ARINGA				16,706			
LCII: Aupi	Drajini Sub County Road Bottle Necks	Drajini Sub County	Source: Other Transfers from Central Government	16,706							
Total for LCIII: ARIWA				County: ARINGA				15,110			
LCII: Rigbonga	Ariwa Sub County Road Bottle Necks	Ariwa Sub County	Source: Other Transfers from Central Government	15,110							
Total for LCIII: LODONGA				County: ARINGA				17,047			
LCII: Nyori	Lodonga Sub County Roads	Lodonga Sub County	Source: Other Transfers from Central Government	17,047							
Total for LCIII: KOCHI				County: ARINGA				24,740			
LCII: Kochi	Kochi Sub County Road Bottle Necks	Kochi Sub County	Source: Other Transfers from Central Government	24,740							
Total Cost of output048157		0	347,751	0	0	347,751	0	254,786	0	0	254,786
048158 District Roads Maintainence (URF)											
242003 Other		0	93,470	0	0	93,470	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	561,432	0	0	561,432	0	314,787	0	0	314,787

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Total for LCIII: APO		County: ARINGA	10,688
LCII: Yeta	Yumbe Barakala Road	Roads and Engineering	Source: Other Transfers from Central Government 10,688
Total for LCIII: KERWA		County: ARINGA	7,313
LCII: Kerwa	Mijale Kilaji Road	Roads and Engineering	Source: Other Transfers from Central Government 7,313
Total for LCIII: KEI		County: ARINGA	62,386
LCII: Joke	Urungu Matuma Road	Roads and Engineering	Source: Other Transfers from Central Government 3,120
LCII: Koka	Koka Matuma Road	Roads and Engineering	Source: Other Transfers from Central Government 12,375
LCII: Koka	Kuru Lobe Road	Roads and Engineering	Source: Other Transfers from Central Government 15,413
LCII: Palaja	Rodo Kaya Road	Roads and Engineering	Source: Other Transfers from Central Government 7,020
LCII: Toliki	Awoba Tuliki Adiba Road	Roads and Engineering	Source: Other Transfers from Central Government 7,020
LCII: Toliki	Yumbe Lobe Road	Roads and Engineering	Source: Other Transfers from Central Government 17,438
Total for LCIII: ODRAVU		County: ARINGA	30,210
LCII: Moli	Kulikulinga Kuru Road	Roads and Engineering	Source: Other Transfers from Central Government 12,375
LCII: Moli	Yumbe Odravu SS Road	Roads and Engineering	Source: Other Transfers from Central Government 5,460
LCII: Pakayo	Odravu Lodonga Road	Roads and Engineering	Source: Other Transfers from Central Government 12,375
Total for LCIII: ROMOGI		County: ARINGA	24,750
LCII: Chabili	Kiiri Kurunga Road	Roads and Engineering	Source: Other Transfers from Central Government 12,375
LCII: Locomgbo	Bidibidi Locomgbo Road	Roads and Engineering	Source: Other Transfers from Central Government 12,375
Total for LCIII: KULULU		County: ARINGA	28,222
LCII: Geya	Lomunga Kuru	Roads and Engineering	Source: Other Transfers from Central Government 4,680
LCII: Komgbe	Kurunga Tokuro Road	Roads and Engineering	Source: Other Transfers from Central Government 9,082
LCII: Ojinga	Lomunga Barakala Road	Roads and Engineering	Source: Other Transfers from Central Government 5,460
LCII: Yoyo	Yoyo Kombge Road	Roads and Engineering	Source: Other Transfers from Central Government 9,000
Total for LCIII: YUMBE TC		County: ARINGA	28,615
LCII: Arunga	ADRICS	Roads and Engineering	Source: Other Transfers from Central Government 10,000

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LCII: Arunga	All District Roads	Roads and Engineering	Source: Other Transfers from Central Government	18,615								
Total for LCIII: DRAJINI		County: ARINGA			15,750							
LCII: Aupi	Tara Lodonga Road	Roads and Engineering	Source: Other Transfers from Central Government	15,750								
Total for LCIII: ARIWA		County: ARINGA			79,913							
LCII: Awinga	Okubani Para Road	Roads and engineering	Source: Other Transfers from Central Government	70,913								
LCII: Rigbonga	Tokuro Ariwa Road	Roads and Engineering	Source: Other Transfers from Central Government	9,000								
Total for LCIII: LODONGA		County: ARINGA			22,260							
LCII: Nyori	Kuru Illekile Lodonga Road	Roads and Engineering	Source: Other Transfers from Central Government	7,020								
LCII: Orogbo	Lomorojo Naku Adibo Road	Roads and Engineering	Source: Other Transfers from Central Government	6,240								
LCII: Yiba	Lodonga Adibo Road	Roads and Engineering	Source: Other Transfers from Central Government	9,000								
Total for LCIII: KOCHI		County: ARINGA			4,680							
LCII: Lombe	Aliodranyusi Kali Road	Roads and Engineering	Source: Other Transfers from Central Government	4,680								
Total Cost of output048158		0	654,902	0	0	654,902	0	314,787	0	0	314,787	
Total Cost of Lower Local Services		0	1,002,653	0	0	1,002,653	0	888,107	0	0	888,107	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation												
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	294,274	0	294,274	
Total for LCIII: YUMBE TC		County: ARINGA			294,274							
LCII: Bilewu	Yumbe District Head Quarters	Engineering and Design studies and Plans - Bill of Quantities-475				Source: District Discretionary Development Equalization Grant						294,274
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,000	0	18,000	0	0	69,968	0	69,968	
Total for LCIII: YUMBE TC		County: ARINGA			69,968							
LCII: Arunga	Yumbe District Head Quarters	Monitoring, Supervision and Appraisal - General Works - 1260				Source: District Discretionary Development Equalization Grant						69,968
312103 Roads and Bridges		0	0	0	0	0	0	0	9,464,550	0	9,464,550	

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Total for LCIII: YUMBE TC		County: ARINGA		9,464,550	
<i>LCII: Arunga</i>	<i>Kulikulinga Imvepi</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,430,359</i>	
<i>LCII: Arunga</i>	<i>Kululu Kuru Lodonga Drajini and Romogi</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,387,486</i>	
<i>LCII: Arunga</i>	<i>Roads in Drajini Kei Midigo and Kerwa Sub Counties</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,302,160</i>	
<i>LCII: Arunga</i>	<i>Ten Selected Sub Counties Under Nusaf</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,344,544</i>	
312104 Other Structures	0	0	2,000,000	0	2,000,000
Total Cost of output048180	0	0	2,018,000	0	2,018,000
				0	9,828,792
				0	9,828,792

048183 Bridge Construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,307	0	45,307	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,142	0	6,142	0	0	0	0	0
312103 Roads and Bridges	0	0	854,693	0	854,693	0	0	0	0	0
Total Cost of output048183	0	0	906,142	0	906,142	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,924,142	0	2,924,142	0	0	9,828,792	0	9,828,792
Total cost of District, Urban and Community Access Roads	64,845	1,443,410	2,924,142	0	4,432,397	92,424	1,065,622	9,828,792	0	10,986,838

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	5,757	0	5,757
Total for LCIII: YUMBE TC		County: ARINGA								5,757
LCII: Arunga	Yumbe District Head Quarters	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant						5,757	
Total Cost of output048275	0	0	0	0	0	0	0	5,757	0	5,757

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	421,936	0	421,936	0	0	128,000	0	128,000
Total for LCIII: YUMBE TC			County: ARINGA							128,000
LCII: Arunga	Yumbe District Head Quarters	Building Construction - Monitoring and Supervision-243	Source: District Discretionary Development Equalization Grant						6,400	

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<i>LCII: Arunga</i>	<i>Yumbe District Local Government Head Quarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>121,600</i>						
Total Cost of output048281	0	0	421,936	0	421,936	0	0	128,000	0	128,000
Total Cost of Capital Purchases	0	0	421,936	0	421,936	0	0	133,757	0	133,757
Total cost of District Engineering Services	0	0	421,936	0	421,936	0	0	133,757	0	133,757
Total cost of Roads and Engineering	64,845	1,443,410	3,346,078	0	4,854,333	92,424	1,065,622	9,962,550	0	11,120,596

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,423	65,449	85,642
District Unconditional Grant (Non-Wage)	23,487	17,749	2,000
District Unconditional Grant (Wage)	20,412	16,806	26,400
Locally Raised Revenues	8,000	2,000	8,000
Sector Conditional Grant (Non-Wage)	38,524	28,893	49,242
Development Revenues	654,699	626,699	3,072,249
District Discretionary Development Equalization Grant	91,861	91,861	25,827
External Financing	28,000	0	2,451,799
Sector Development Grant	534,838	534,838	594,623
Total Revenues shares	745,123	692,148	3,157,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,412	15,962	26,400
Non Wage	70,011	24,944	59,242
Development Expenditure			
Domestic Development	626,699	21,470	620,450
External Financing	28,000	0	2,451,799
Total Expenditure	745,123	62,376	3,157,891

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	20,412	0	0	0	20,412	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	5,265	0	0	5,265	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0

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222001 Telecommunications	0	1,260	0	0	1,260	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	8,084	0	0	8,084	0	9,408	0	0	9,408
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,690	0	0	8,690
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	8,000	0	0	8,000
Total Cost of output098101	20,412	40,309	0	0	60,721	26,400	31,098	0	0	57,498

098102 Supervision, monitoring and coordination

227001 Travel inland	0	7,475	0	0	7,475	0	0	0	0	0
Total Cost of output098102	0	7,475	0	0	7,475	0	0	0	0	0

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,944	0	0	10,944	0	9,611	0	0	9,611
227001 Travel inland	0	11,283	0	0	11,283	0	18,533	0	0	18,533
Total Cost of output098104	0	22,227	0	0	22,227	0	28,144	0	0	28,144
Total Cost of Higher LG Services	20,412	70,011	0	0	90,423	26,400	59,242	0	0	85,642

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,331	0	53,331	0	0	0	0	0
Total Cost of output098172	0	0	53,331	0	53,331	0	0	0	0	0

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	22,129	0	22,129	0	0	34,334	0	34,334
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Total for LCIII: MIDIGO **County: ARINGA** **34,334**

LCII: Migo Binagoro Market Building Construction - Latrines-237 Source: Sector Development Grant 34,334

Total Cost of output098180	0	0	22,129	0	22,129	0	0	34,334	0	34,334
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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,731	0	29,731
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Total for LCIII: YUMBE TC **County: ARINGA** **29,731**

LCII: Arunga Across the District Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 29,731

312101 Non-Residential Buildings	0	0	551,239	28,000	579,239	0	0	556,384	0	556,384
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Total for LCIII: MIDIGO **County: ARINGA** **34,334**

LCII: Migo Binagoro Market Building Construction - Latrines-237 Source: Sector Development Grant 34,334

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Total for LCIII: YUMBE TC				County: ARINGA				522,050			
LCII: Arunga	Across the District	Building Construction - Boreholes-208	Source: Sector Development Grant					432,000			
LCII: Arunga	Borehole rehabilitation across the District	Building Construction - Boreholes-208	Source: Sector Development Grant					64,223			
LCII: Arunga	Rehabilitation of 4 boreholes	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant					25,827			
Total Cost of output098183		0	0	551,239	28,000	579,239	0	0	586,115	0	586,115
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	150,000	150,000	
Total for LCIII: YUMBE TC				County: ARINGA				150,000			
LCII: Arunga	Drajini, Kei, Kerwa and Kochi	Engineering and Design studies and Plans - Bill of Quantities-475	Source: External Financing					150,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	50,000	50,000	
Total for LCIII: YUMBE TC				County: ARINGA				50,000			
LCII: Arunga	Drajini, Kei, Kerwa and Kochi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing					50,000			
312104 Other Structures		0	0	0	0	0	0	0	2,251,799	2,251,799	
Total for LCIII: YUMBE TC				County: ARINGA				2,251,799			
LCII: Arunga	Drajini, Kei	Construction Services - Water Schemes-418	Source: External Financing					2,251,799			
Total Cost of output098184		0	0	0	0	0	0	0	2,451,799	2,451,799	
Total Cost of Capital Purchases		0	0	626,699	28,000	654,699	0	0	620,450	2,451,799	3,072,249
Total cost of Rural Water Supply and Sanitation		20,412	70,011	626,699	28,000	745,123	26,400	59,242	620,450	2,451,799	3,157,891
Total cost of Water		20,412	70,011	626,699	28,000	745,123	26,400	59,242	620,450	2,451,799	3,157,891

Vote:556 Yumbe District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,896	97,119	1,767,919
District Unconditional Grant (Non-Wage)	5,038	3,807	6,258
District Unconditional Grant (Wage)	89,014	79,428	139,684
Locally Raised Revenues	12,000	2,000	10,000
Other Transfers from Central Government	0	0	1,595,983
Sector Conditional Grant (Non-Wage)	15,844	11,883	15,993
Development Revenues	2,072,912	94,471	1,284,482
District Discretionary Development Equalization Grant	94,471	94,471	744,437
External Financing	463,407	0	540,045
Other Transfers from Central Government	1,515,034	0	0
Total Revenues shares	2,194,808	191,590	3,052,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,014	57,197	139,684
Non Wage	32,882	12,493	1,628,234
Development Expenditure			
Domestic Development	1,609,505	24,468	744,437
External Financing	463,407	0	540,045
Total Expenditure	2,194,808	94,158	3,052,401

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	89,014	0	0	0	89,014	139,684	0	0	0	139,684
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,500	1,500

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221002 Workshops and Seminars	0	3,490	0	0	3,490	0	2,000	1,082	5,400	8,482
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	936	0	0	936
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	1,000	0	9,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	200	0	200
222003 Information and communications technology (ICT)	0	1,710	0	0	1,710	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	0	368	0	368
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	27,659	4,000	3,000	34,659
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	15,150	19,150
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	2,000	7,500	24,500
Total Cost of output098301	89,014	7,700	0	0	96,714	139,684	55,895	12,651	32,550	240,780

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	29,400	30,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,200,000	4,000	217,515	1,421,515
225002 Consultancy Services- Long-term	0	0	0	0	0	0	172,181	0	0	172,181
227001 Travel inland	0	1,500	0	0	1,500	0	0	2,000	2,000	4,000
Total Cost of output098303	0	2,300	0	0	2,300	0	1,372,181	7,000	248,915	1,628,096

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	64,500	64,500
227001 Travel inland	0	0	0	0	0	0	4,689	0	0	4,689
228004 Maintenance – Other	0	0	0	0	0	0	173,142	0	0	173,142
Total Cost of output098304	0	0	0	0	0	0	177,832	0	64,500	242,332

098305 Forestry Regulation and Inspection

225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	4,500	8,500
Total Cost of output098305	0	5,000	0	0	5,000	0	4,000	0	74,500	78,500

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	6,900	0	0	6,900	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of output098306	0	9,200	0	0	9,200	0	9,600	0	0	9,600

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,726	0	0	2,726
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221004 Recruitment Expenses	0	4,134	0	0	4,134	0	0	0	0	0
227001 Travel inland	0	610	0	0	610	0	0	0	0	0
Total Cost of output098307	0	4,744	0	0	4,744	0	2,726	0	0	2,726

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	9,000	12,000
227001 Travel inland	0	0	0	0	0	0	1,500	1,500	15,000	18,000
Total Cost of output098308	0	0	0	0	0	0	1,500	4,500	24,000	30,000

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,000	6,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0	55,000	55,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	4,191	3,700	9,391
Total Cost of output098309	0	1,500	0	0	1,500	0	1,500	4,191	64,700	70,391

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	704,596	0	704,596
227001 Travel inland	0	638	0	0	638	0	1,000	2,500	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	2,438	0	0	2,438	0	3,000	710,096	0	713,096
Total Cost of Higher LG Services	89,014	32,882	0	0	121,896	139,684	1,628,234	738,437	509,165	3,015,521

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	40,000	40,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	278,504	278,504	0	0	0	30,880	30,880

Total for LCIII: ODRAVU **County: ARINGA** **9,880**

LCII: Oluba Nursery bed site Building Source: External Financing 9,880
Construction - Structures-266

Total for LCIII: ROMOGI **County: ARINGA** **21,000**

LCII: Bidibidi Bidibidi settlement Building Source: External Financing 21,000
Construction - Construction Expenses-213

312104 Other Structures	0	0	351,266	80,225	431,491	0	0	6,000	0	6,000
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Total for LCIII: ODRAVU **County: ARINGA** **6,000**

LCII: Lui Odravu SS Construction Source: District Discretionary Development 6,000
Services - Other Equalization Grant
Construction Works-405

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312201 Transport Equipment	0	0	18,000	39,980	57,980	0	0	0	0	0
312211 Office Equipment	0	0	11,155	20,898	32,053	0	0	0	0	0
312213 ICT Equipment	0	0	0	3,800	3,800	0	0	0	0	0
312301 Cultivated Assets	0	0	1,229,084	0	1,229,084	0	0	0	0	0
Total Cost of output098372	0	0	1,609,505	463,407	2,072,912	0	0	6,000	30,880	36,880
Total Cost of Capital Purchases	0	0	1,609,505	463,407	2,072,912	0	0	6,000	30,880	36,880
Total cost of Natural Resources Management	89,014	32,882	1,609,505	463,407	2,194,808	139,684	1,628,234	744,437	540,045	3,052,401
Total cost of Natural Resources	89,014	32,882	1,609,505	463,407	2,194,808	139,684	1,628,234	744,437	540,045	3,052,401

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	353,581	269,690	1,224,817
District Unconditional Grant (Non-Wage)	11,978	9,052	7,469
District Unconditional Grant (Wage)	188,098	147,509	184,527
Locally Raised Revenues	8,000	4,000	8,000
Other Transfers from Central Government	0	0	900,000
Sector Conditional Grant (Non-Wage)	145,505	109,129	124,821
Development Revenues	2,241,436	304,984	816,522
District Discretionary Development Equalization Grant	15,858	16,398	16,522
External Financing	125,578	6,000	0
Other Transfers from Central Government	2,100,000	282,586	800,000
Total Revenues shares	2,595,017	574,673	2,041,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,098	139,715	184,527
Non Wage	165,483	60,391	1,040,290
Development Expenditure			
Domestic Development	2,115,858	413,292	816,522
External Financing	125,578	0	0
Total Expenditure	2,595,017	613,398	2,041,340

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108102	0	5,000	0	0	5,000	0	8,000	0	8,000
108104 Facilitation of Community Development Workers									
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	6,000
Total Cost of output108104	0	10,000	0	0	10,000	0	10,000	0	10,000
108105 Adult Learning									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	7,280	0	0	7,280
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,720	0	4,720
227001 Travel inland	0	14,000	0	0	14,000	0	15,000	0	15,000
Total Cost of output108105	0	30,000	0	0	30,000	0	30,000	0	30,000
108106 Support to Public Libraries									
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output108106	0	4,000	0	0	4,000	0	0	0	0
108107 Gender Mainstreaming									
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	5,000	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output108107	0	5,000	0	0	5,000	0	5,000	0	5,000
108108 Children and Youth Services									
224006 Agricultural Supplies	0	0	0	0	0	500,042	0	0	500,042
Total Cost of output108108	0	0	0	0	0	500,042	0	0	500,042
108109 Support to Youth Councils									
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	400	0	400
Total Cost of output108109	0	8,000	0	0	8,000	0	8,000	0	8,000
108110 Support to Disabled and the Elderly									
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	3,000
224001 Medical and Agricultural supplies	0	26,000	0	0	26,000	0	2,248	0	2,248
224006 Agricultural Supplies	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output108110	0	33,000	0	0	33,000	0	29,248	0	29,248
108111 Culture mainstreaming									
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	7,469	0	7,469
Total Cost of output108111	0	8,000	0	0	8,000	0	7,469	0	7,469

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108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108114	0	8,000	0	0	8,000	0	8,000	0	0	8,000

108116 Social Rehabilitation Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108116	0	0	0	0	0	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	188,098	0	0	0	188,098	184,527	0	0	0	184,527
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	115	0	0	115	0	20,789	0	0	20,789
221009 Welfare and Entertainment	0	0	0	0	0	0	10,031	0	0	10,031
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,909	0	0	2,909
222001 Telecommunications	0	0	0	0	0	0	3,237	0	0	3,237
224006 Agricultural Supplies	0	0	0	0	0	0	299,592	0	0	299,592
227001 Travel inland	0	31,758	0	0	31,758	0	63,798	0	0	63,798
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,780	0	0	4,780	0	23,802	0	0	23,802
228002 Maintenance - Vehicles	0	10,829	0	0	10,829	0	5,573	0	0	5,573
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108117	188,098	52,483	0	0	240,581	184,527	430,531	0	0	615,058
Total Cost of Higher LG Services	188,098	165,483	0	0	353,581	184,527	1,040,290	0	0	1,224,817

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312101 Non-Residential Buildings	0	0	800,000	125,578	925,578	0	0	810,000	0	810,000
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Vote:556 Yumbe District

FY 2019/20

Total for LCIII: YUMBE TC		County: ARINGA		810,000						
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>					
<i>LCII: Charanga</i>	<i>District HeadQuarters</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Other Transfers from Central Government</i>		<i>800,000</i>					
312104 Other Structures	0	0	1,300,000	0	1,300,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,858	0	15,858	0	0	4,522	0	4,522
Total for LCIII: YUMBE TC		County: ARINGA		4,522						
<i>LCII: Arunga</i>	<i>Amuna</i>	<i>Machinery and Equipment - Water Dispensers-1151</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,522</i>					
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: YUMBE TC		County: ARINGA		2,000						
<i>LCII: Arunga</i>	<i>Amuna</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,000</i>					
Total Cost of output108172	0	0	2,115,858	125,578	2,241,436	0	0	816,522	0	816,522
Total Cost of Capital Purchases	0	0	2,115,858	125,578	2,241,436	0	0	816,522	0	816,522
Total cost of Community Mobilisation and Empowerment	188,098	165,483	2,115,858	125,578	2,595,017	184,527	1,040,290	816,522	0	2,041,340
Total cost of Community Based Services	188,098	165,483	2,115,858	125,578	2,595,017	184,527	1,040,290	816,522	0	2,041,340

Vote:556 Yumbe District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,277	63,666	111,075
District Unconditional Grant (Non-Wage)	44,693	33,775	54,574
District Unconditional Grant (Wage)	46,584	29,891	46,500
Locally Raised Revenues	0	0	10,000
Development Revenues	130,265	130,265	65,769
District Discretionary Development Equalization Grant	130,265	130,265	65,769
Total Revenues shares	221,542	193,931	176,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,584	13,125	46,500
Non Wage	44,693	27,179	64,575
Development Expenditure			
Domestic Development	130,265	1,000	65,769
External Financing	0	0	0
Total Expenditure	221,542	41,304	176,843

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	46,584	0	0	0	46,584	46,500	0	0	0	46,500
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,451	0	0	1,451
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2019/20**

222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,693	0	0	4,693	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	7,000	0	11,000
228004 Maintenance – Other	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output138301	46,584	24,693	0	0	71,277	46,500	37,451	8,000	0	91,951

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,123	0	0	1,123
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138302	0	7,000	0	0	7,000	0	14,123	2,000	0	16,123

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138303	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output138304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138305	0	0	0	0	0	0	0	2,000	0	2,000

138306 Development Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	4,000	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138306	0	7,000	0	0	7,000	0	7,000	4,000	0	11,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	2,000	0	2,000

Vote:556 Yumbe District

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227001 Travel inland	0	0	0	0	0	0	0	24,769	0	24,769
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138309	0	0	0	0	0	0	0	34,769	0	34,769
Total Cost of Higher LG Services	46,584	44,693	0	0	91,277	46,500	64,575	50,769	0	161,843
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	13,500	0	13,500
Total for LCIII: YUMBE TC	County: ARINGA				13,500					
<i>LCII: Arunga</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258 (2 Solar Batteries and Sine wave Inverter For District Planning Unit Office through a delegated authority)</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,000</i>
<i>LCII: Arunga</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 of All DDEG activities.</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,500</i>
312101 Non-Residential Buildings	0	0	84,200	0	84,200	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
312201 Transport Equipment	0	0	6,065	0	6,065	0	0	0	0	0
312211 Office Equipment	0	0	10,000	0	10,000	0	0	1,500	0	1,500
Total for LCIII: YUMBE TC	County: ARINGA				1,500					
<i>LCII: Arunga</i>	<i>District Headquarters</i>	<i>One Ipad for use by the Planner for quarterly reporting</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,500</i>
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output138372	0	0	130,265	0	130,265	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	130,265	0	130,265	0	0	15,000	0	15,000
Total cost of Local Government Planning Services	46,584	44,693	130,265	0	221,542	46,500	64,575	65,769	0	176,843
Total cost of Planning	46,584	44,693	130,265	0	221,542	46,500	64,575	65,769	0	176,843

Vote:556 Yumbe District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,395	51,146	64,079
District Unconditional Grant (Non-Wage)	25,190	19,036	22,408
District Unconditional Grant (Wage)	32,205	30,110	37,670
Locally Raised Revenues	4,000	2,000	4,000
Development Revenues	14,692	14,692	0
District Discretionary Development Equalization Grant	14,692	14,692	0
Total Revenues shares	76,087	65,838	64,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,205	20,472	37,670
Non Wage	29,190	15,611	26,408
Development Expenditure			
Domestic Development	14,692	3,000	0
External Financing	0	0	0
Total Expenditure	76,087	39,083	64,079

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	32,205	0	0	0	32,205	37,670	0	0	0	37,670
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	620	0	0	620
221012 Small Office Equipment	0	800	0	0	800	0	540	0	0	540

Vote:556 Yumbe District**FY 2019/20**

222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,020	0	0	4,020	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148201	32,205	14,200	0	0	46,405	37,670	8,000	0	0	45,670

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	208	0	0	208
222001 Telecommunications	0	240	0	0	240	0	200	0	0	200
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	750	0	0	750	0	0	0	0	0
Total Cost of output148202	0	8,990	0	0	8,990	0	12,408	0	0	12,408

148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148203	0	2,000	0	0	2,000	0	2,000	0	0	2,000

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148204	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	32,205	29,190	0	0	61,395	37,670	26,408	0	0	64,079

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312201 Transport Equipment	0	0	9,500	0	9,500	0	0	0	0	0
312211 Office Equipment	0	0	692	0	692	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output148272	0	0	14,692	0	14,692	0	0	0	0	0
Total Cost of Capital Purchases	0	0	14,692	0	14,692	0	0	0	0	0
Total cost of Internal Audit Services	32,205	29,190	14,692	0	76,087	37,670	26,408	0	0	64,079
Total cost of Internal Audit	32,205	29,190	14,692	0	76,087	37,670	26,408	0	0	64,079

Vote:556 Yumbe District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	64,214
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	25,438
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	32,776
Development Revenues	0	0	40,527
District Discretionary Development Equalization Grant	0	0	40,527
Total Revenues shares	0	0	104,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	25,438
Non Wage	0	0	38,776
Development Expenditure			
Domestic Development	0	0	40,527
External Financing	0	0	0
Total Expenditure	0	0	104,741

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	25,438	0	0	0	25,438
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

Vote:556 Yumbe District

FY 2019/20

222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output068301	0	0	0	0	0	25,438	22,000	0	0	47,438

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068302	0	0	0	0	0	0	5,500	0	0	5,500

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output068303	0	0	0	0	0	0	5,500	0	0	5,500

068304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,976	0	0	1,976
Total Cost of output068304	0	0	0	0	0	0	5,776	0	0	5,776
Total Cost of Higher LG Services	0	0	0	0	0	25,438	38,776	0	0	64,214

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: YUMBE TC **County: ARINGA** **10,000**

LCII: Arunga District HQs Transport Equipment - Motorcycles-1920 Source: District Discretionary Development Equalization Grant 10,000

Total Cost of output068372	0	0	0	0	0	0	0	10,000	0	10,000
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068380 Construction and Rehabilitation of Markets

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,527	0	30,527
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Vote:556 Yumbe District

FY 2019/20

Total for LCIII: LODONGA					County: ARINGA					30,527
LCII: Nyori	Mvule	Building Construction - Markets-242			Source: District Discretionary Development Equalization Grant				30,527	
Total Cost of output068380	0	0	0	0	0	0	0	30,527	0	30,527
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,527	0	40,527
Total cost of Commercial Services	0	0	0	0	0	25,438	38,776	40,527	0	104,741
Total cost of Trade, Industry and Local Development	0	0	0	0	0	25,438	38,776	40,527	0	104,741

Vote:556 Yumbe District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
APO	242,181	243,769	164,870
KERWA	240,123	202,179	158,762
KEI	281,236	229,736	191,310
ODRAVU	261,825	233,255	176,740
ROMOGI	285,041	218,016	190,814
KURU	254,621	203,727	173,050
MIDIGO	246,223	237,260	162,229
KULULU	251,759	206,352	165,457
YUMBE TC	595,823	629,365	563,724
DRAJINI	214,857	199,268	146,371
ARIWA	184,031	166,097	129,794
LODONGA	228,256	207,204	158,126
KOCHI	261,780	274,323	168,535
Grand Total	3,547,757	3,250,550	2,549,782
<i>o/w: Wage:</i>	<i>177,888</i>	<i>133,993</i>	<i>177,888</i>
<i>Non-Wage Recurrent:</i>	<i>881,210</i>	<i>748,346</i>	<i>840,328</i>
<i>Domestic Devt:</i>	<i>2,488,660</i>	<i>2,368,212</i>	<i>1,531,566</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:556 Yumbe District

FY 2019/20

SubCounty/Town Council/Division: APO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,347	24,322	37,092
District Unconditional Grant (Non-Wage)	28,347	20,717	29,092
Locally Raised Revenues	4,000	3,605	8,000
Development Revenues	209,833	219,446	127,778
District Discretionary Development Equalization Grant	209,833	219,446	127,778
Total Revenue Shares	242,181	243,769	164,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,347	24,322	37,092
Development Expenditure			
Domestic Development	209,833	219,446	127,778
External Financing	0	0	0
Total Expenditure	242,181	243,769	164,870

Vote:556 Yumbe District

FY 2019/20

SubCounty/Town Council/Division: KERWA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	61,854	37,106	50,031
District Unconditional Grant (Non-Wage)	24,354	21,988	25,031
Locally Raised Revenues	37,500	15,118	25,000
<i>Development Revenues</i>	178,269	165,073	108,731
District Discretionary Development Equalization Grant	178,269	165,073	108,731
Total Revenue Shares	240,123	202,179	158,762
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,854	37,106	50,031
<i>Development Expenditure</i>			
Domestic Development	178,269	165,073	108,731
External Financing	0	0	0
Total Expenditure	240,123	202,179	158,762

Vote:556 Yumbe District

FY 2019/20

SubCounty/Town Council/Division: KEI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,275	40,444	50,087
District Unconditional Grant (Non-Wage)	31,147	23,305	31,959
Locally Raised Revenues	18,128	17,139	18,128
<i>Development Revenues</i>	231,961	192,393	141,223
District Discretionary Development Equalization Grant	231,961	192,393	141,223
Total Revenue Shares	281,236	232,836	191,310
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,275	39,844	50,087
<i>Development Expenditure</i>			
Domestic Development	231,961	189,893	141,223
External Financing	0	0	0
Total Expenditure	281,236	229,736	191,310

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: ODRAVU**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,857	34,301	44,107
District Unconditional Grant (Non-Wage)	29,377	22,032	30,127
Locally Raised Revenues	14,480	12,269	13,980
<i>Development Revenues</i>	217,968	199,805	132,633
District Discretionary Development Equalization Grant	217,968	199,805	132,633
Total Revenue Shares	261,825	234,105	176,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,857	33,451	44,107
<i>Development Expenditure</i>			
Domestic Development	217,968	199,805	132,633
External Financing	0	0	0
Total Expenditure	261,825	233,255	176,740

Vote:556 Yumbe District

FY 2019/20

SubCounty/Town Council/Division: ROMOGI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,382	44,313	49,964
District Unconditional Grant (Non-Wage)	30,983	15,491	31,879
Locally Raised Revenues	23,400	28,822	18,085
Development Revenues	230,659	173,703	140,850
District Discretionary Development Equalization Grant	230,659	173,703	140,850
Total Revenue Shares	285,041	218,016	190,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,382	44,313	49,964
Development Expenditure			
Domestic Development	230,659	173,703	140,850
External Financing	0	0	0
Total Expenditure	285,041	218,016	190,814

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: KURU**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,859	25,616	43,591
District Unconditional Grant (Non-Wage)	28,718	16,660	29,450
Locally Raised Revenues	13,141	8,957	14,141
<i>Development Revenues</i>	212,762	178,360	129,459
District Discretionary Development Equalization Grant	212,762	178,360	129,459
Total Revenue Shares	254,621	203,977	173,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,859	25,366	43,591
<i>Development Expenditure</i>			
Domestic Development	212,762	178,360	129,459
External Financing	0	0	0
Total Expenditure	254,621	203,727	173,050

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: MIDIGO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,382	31,538	43,040
District Unconditional Grant (Non-Wage)	26,577	22,896	27,260
Locally Raised Revenues	23,805	8,642	15,780
Development Revenues	195,841	205,722	119,188
District Discretionary Development Equalization Grant	195,841	205,322	119,188
Locally Raised Revenues	0	400	0
Total Revenue Shares	246,223	237,260	162,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,382	31,538	43,040
Development Expenditure			
Domestic Development	195,841	205,722	119,188
External Financing	0	0	0
Total Expenditure	246,223	237,260	162,229

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: KULULU**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,617	28,139	45,334
District Unconditional Grant (Non-Wage)	26,742	19,049	27,459
Locally Raised Revenues	27,875	9,090	17,875
<i>Development Revenues</i>	197,142	179,213	120,122
District Discretionary Development Equalization Grant	197,142	179,213	120,122
Total Revenue Shares	251,759	207,352	165,457
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,617	27,139	45,334
<i>Development Expenditure</i>			
Domestic Development	197,142	179,213	120,122
External Financing	0	0	0
Total Expenditure	251,759	206,352	165,457

Vote:556 Yumbe District

FY 2019/20

SubCounty/Town Council/Division: YUMBE TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	494,349	483,526	486,695
Locally Raised Revenues	197,004	259,805	195,346
Urban Unconditional Grant (Non-Wage)	119,458	89,593	113,461
Urban Unconditional Grant (Wage)	177,888	134,128	177,888
<i>Development Revenues</i>	101,474	148,029	77,029
Locally Raised Revenues	0	46,555	0
Urban Discretionary Development Equalization Grant	101,474	101,474	77,029
Total Revenue Shares	595,823	631,555	563,724
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	177,888	133,993	177,888
Non Wage	316,462	347,343	308,807
<i>Development Expenditure</i>			
Domestic Development	101,474	148,029	77,029
External Financing	0	0	0
Total Expenditure	595,823	629,365	563,724

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: DRAJINI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,818	38,854	40,254
District Unconditional Grant (Non-Wage)	23,818	27,772	24,473
Locally Raised Revenues	17,000	11,082	15,781
<i>Development Revenues</i>	174,039	161,984	106,117
District Discretionary Development Equalization Grant	174,039	161,984	106,117
Total Revenue Shares	214,857	200,838	146,371
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,818	37,284	40,254
<i>Development Expenditure</i>			
Domestic Development	174,039	161,984	106,117
External Financing	0	0	0
Total Expenditure	214,857	199,268	146,371

Vote:556 Yumbe District

FY 2019/20

SubCounty/Town Council/Division: ARIWA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,954	32,932	41,230
District Unconditional Grant (Non-Wage)	20,154	10,702	20,730
Locally Raised Revenues	18,800	22,230	20,500
<i>Development Revenues</i>	145,077	134,115	88,564
District Discretionary Development Equalization Grant	145,077	134,115	88,564
Total Revenue Shares	184,031	167,047	129,794
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,954	31,982	41,230
<i>Development Expenditure</i>			
Domestic Development	145,077	134,115	88,564
External Financing	0	0	0
Total Expenditure	184,031	166,097	129,794

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: LODONGA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,011	39,376	48,834
District Unconditional Grant (Non-Wage)	24,477	19,845	25,150
Locally Raised Revenues	24,534	19,531	23,684
Development Revenues	179,245	169,278	109,292
District Discretionary Development Equalization Grant	179,245	168,878	109,292
Locally Raised Revenues	0	400	0
Total Revenue Shares	228,256	208,654	158,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,011	37,926	48,834
Development Expenditure			
Domestic Development	179,245	169,278	109,292
External Financing	0	0	0
Total Expenditure	228,256	207,204	158,126

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: KOCHI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,391	32,231	37,956
District Unconditional Grant (Non-Wage)	28,924	22,257	29,689
Locally Raised Revenues	18,467	9,975	8,267
Development Revenues	214,389	243,592	130,579
District Discretionary Development Equalization Grant	214,389	243,592	130,579
Total Revenue Shares	261,780	275,823	168,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,391	30,731	37,956
Development Expenditure			
Domestic Development	214,389	243,592	130,579
External Financing	0	0	0
Total Expenditure	261,780	274,323	168,535

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: APO****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	750	4,300
District Unconditional Grant (Non-Wage)	1,000	750	4,000
Locally Raised Revenues	100	0	300
Development Revenues	5,265	4,262	2,000
District Discretionary Development Equalization Grant	5,265	4,262	2,000
Total Revenue Shares	6,365	5,012	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	750	4,300
Development Expenditure			
Domestic Development	5,265	4,262	2,000
External Financing	0	0	0
Total Expenditure	6,365	5,012	6,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	300	0	0	300
138306 Development Planning										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

Vote:556 Yumbe District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	1,000	2,000	0	3,000
Total Cost of Output 06	0	1,100	0	0	1,100	0	4,000	2,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	4,300	2,000	0	6,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,261	0	5,261	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4	0	4	0	0	0	0	0
Total Cost of Output 72	0	0	5,265	0	5,265	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,265	0	5,265	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,100	5,265	0	6,365	0	4,300	2,000	0	6,300
Total cost of Planning	0	1,100	5,265	0	6,365	0	4,300	2,000	0	6,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	900	1,100
District Unconditional Grant (Non-Wage)	3,600	900	500
Locally Raised Revenues	300	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,900	900	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	900	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,900	900	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	100	0	0	100
227001 Travel inland	0	2,700	0	0	2,700	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 02	0	3,900	0	0	3,900	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	1,100	0	0	1,100
Total cost of Internal Audit Services	0	3,900	0	0	3,900	0	1,100	0	0	1,100
Total cost of Internal Audit	0	3,900	0	0	3,900	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,556	8,715	9,339
District Unconditional Grant (Non-Wage)	3,556	7,410	6,039
Locally Raised Revenues	1,000	1,305	3,300
Development Revenues	42,095	37,312	20,476
District Discretionary Development Equalization Grant	42,095	37,312	20,476
Total Revenue Shares	46,651	46,027	29,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,556	8,715	9,339
Development Expenditure			
Domestic Development	42,095	37,312	20,476
External Financing	0	0	0
Total Expenditure	46,651	46,027	29,815

Vote:556 Yumbe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	1,140	2,076	0	3,216
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,140	3,476	0	4,616
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	446	0	0	446	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,110	0	0	2,110	0	1,539	0	0	1,539
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	4,556	0	0	4,556	0	8,199	0	0	8,199
Total Cost of Class of Output Higher LG Services	0	4,556	0	0	4,556	0	9,339	3,476	0	12,815
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	23,200	0	23,200	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
312202 Machinery and Equipment	0	0	2,510	0	2,510	0	0	0	0	0
312203 Furniture & Fixtures	0	0	9,386	0	9,386	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	38,095	0	38,095	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	38,095	0	38,095	0	0	17,000	0	17,000
Total cost of District and Urban Administration	0	4,556	38,095	0	42,651	0	9,339	20,476	0	29,815
Total cost of Administration	0	4,556	38,095	0	42,651	0	9,339	20,476	0	29,815

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

Vote:556 Yumbe District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	1,775	3,000
District Unconditional Grant (Non-Wage)	1,500	975	2,000
Locally Raised Revenues	300	800	1,000
Development Revenues	5,262	6,372	7,801
District Discretionary Development Equalization Grant	5,262	6,372	7,801
Total Revenue Shares	7,062	8,147	10,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	1,775	3,000
Development Expenditure			
Domestic Development	5,262	6,372	7,801
External Financing	0	0	0
Total Expenditure	7,062	8,147	10,801

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	500	0	0	500	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	500	0	0	500	0	800	800	0	1,600
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	400	0	0	400	0	900	2,000	0	2,900
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	2,200	0	2,200
Total Cost of Output 04	0	900	0	0	900	0	0	2,200	0	2,200
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000

Vote:556 Yumbe District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	1,000	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	3,000	6,000	0	9,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,262	0	1,262	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,801	0	1,801
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,262	0	5,262	0	0	1,801	0	1,801
Total Cost of Class of Output Capital Purchases	0	0	5,262	0	5,262	0	0	1,801	0	1,801
Total cost of Financial Management and Accountability(LG)	0	1,800	5,262	0	7,062	0	3,000	7,801	0	10,801
Total cost of Finance	0	1,800	5,262	0	7,062	0	3,000	7,801	0	10,801

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	7,903	11,653
District Unconditional Grant (Non-Wage)	6,000	7,153	11,053
Locally Raised Revenues	1,000	750	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	7,903	11,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	7,903	11,653
Development Expenditure			
Domestic Development	0	0	0

Vote:556 Yumbe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	7,000	7,903	11,653

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	9,042	0	0	9,042
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	511	0	0	511
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of Output 01	0	7,000	0	0	7,000	0	11,653	0	0	11,653
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	11,653	0	0	11,653
Total cost of Local Statutory Bodies	0	7,000	0	0	7,000	0	11,653	0	0	11,653
Total cost of Statutory Bodies	0	7,000	0	0	7,000	0	11,653	0	0	11,653

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,400	1,000
District Unconditional Grant (Non-Wage)	1,000	750	0
Locally Raised Revenues	200	650	1,000
Development Revenues	37,095	45,274	27,336
District Discretionary Development Equalization Grant	37,095	45,274	27,336
Total Revenue Shares	38,295	46,674	28,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	1,400	1,000
Development Expenditure			
Domestic Development	37,095	45,274	27,336

Vote:556 Yumbe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	38,295	46,674	28,336

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	200	0	0	200	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,000	6,000	0	7,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 04	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,000	7,900	0	8,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	741	0	741	0	0	0	0	0
312104 Other Structures	0	0	36,354	0	36,354	0	0	19,436	0	19,436
Total Cost of Output 75	0	0	37,095	0	37,095	0	0	19,436	0	19,436
Total Cost of Class of Output Capital Purchases	0	0	37,095	0	37,095	0	0	19,436	0	19,436
Total cost of Agricultural Extension Services	0	1,200	37,095	0	38,295	0	1,000	27,336	0	28,336
Total cost of Production and Marketing	0	1,200	37,095	0	38,295	0	1,000	27,336	0	28,336

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,400	1,750	1,900
District Unconditional Grant (Non-Wage)	7,000	1,750	1,500
Locally Raised Revenues	400	0	400
Development Revenues	21,069	8,767	13,911

Vote:556 Yumbe District

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District Discretionary Development Equalization Grant	21,069	8,767	13,911
Total Revenue Shares	28,469	10,517	15,811
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,400	1,750	1,900
<i>Development Expenditure</i>			
Domestic Development	21,069	8,767	13,911
External Financing	0	0	0
Total Expenditure	28,469	10,517	15,811

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	1,900	0	0	1,900
Total Cost of Output 01	0	7,400	0	0	7,400	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	7,400	0	0	7,400	0	1,900	0	0	1,900
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	21,069	0	21,069	0	0	0	0	0
Total Cost of Output 55	0	0	21,069	0	21,069	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	21,069	0	21,069	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	13,911	0	13,911
Total Cost of Output 72	0	0	0	0	0	0	0	13,911	0	13,911
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,911	0	13,911
Total cost of Primary Healthcare	0	7,400	21,069	0	28,469	0	1,900	13,911	0	15,811
Total cost of Health	0	7,400	21,069	0	28,469	0	1,900	13,911	0	15,811

Workplan : Education

Vote:556 Yumbe District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,327	0	1,000
District Unconditional Grant (Non-Wage)	1,127	0	1,000
Locally Raised Revenues	200	0	0
Development Revenues	30,904	44,928	27,254
District Discretionary Development Equalization Grant	30,904	44,928	27,254
Total Revenue Shares	32,231	44,928	28,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,327	0	1,000
Development Expenditure			
Domestic Development	30,904	44,928	27,254
External Financing	0	0	0
Total Expenditure	32,231	44,928	28,254

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221002 Workshops and Seminars	0	321	0	0	321	0	1,000	0	0	1,000
227001 Travel inland	0	1,005	0	0	1,005	0	0	0	0	0
Total Cost of Output 05	0	1,327	0	0	1,327	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,327	0	0	1,327	0	1,000	0	0	1,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	30,904	0	30,904	0	0	27,254	0	27,254
Total Cost of Output 72	0	0	30,904	0	30,904	0	0	27,254	0	27,254
Total Cost of Class of Output Capital Purchases	0	0	30,904	0	30,904	0	0	27,254	0	27,254
Total cost of Education & Sports Management and Inspection	0	1,327	30,904	0	32,231	0	1,000	27,254	0	28,254
Total cost of Education	0	1,327	30,904	0	32,231	0	1,000	27,254	0	28,254

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	12,500	0
District Discretionary Development Equalization Grant	10,000	12,500	0
Total Revenue Shares	10,000	12,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	12,500	0
External Financing	0	0	0
Total Expenditure	10,000	12,500	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,046	0	500
District Unconditional Grant (Non-Wage)	1,046	0	500
Development Revenues	21,048	20,033	0
District Discretionary Development Equalization Grant	21,048	20,033	0
Total Revenue Shares	22,094	20,033	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,046	0	500
Development Expenditure			
Domestic Development	21,048	20,033	0
External Financing	0	0	0
Total Expenditure	22,094	20,033	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	1,046	0	0	1,046	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	1,046	0	0	1,046	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,046	0	0	1,046	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	21,048	0	21,048	0	0	0	0	0
Total Cost of Output 83	0	0	21,048	0	21,048	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,048	0	21,048	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,046	21,048	0	22,094	0	500	0	0	500
Total cost of Water	0	1,046	21,048	0	22,094	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,319	255	800
District Unconditional Grant (Non-Wage)	1,019	255	500
Locally Raised Revenues	300	0	300
Development Revenues	0	5,024	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	1,319	5,279	8,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,319	255	800
Development Expenditure			
Domestic Development	0	5,024	8,000

Vote:556 Yumbe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,319	5,279	8,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	1,000	0	1,300
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	300	0	0	300	0	0	1,000	0	1,000
Total Cost of Output 03	0	300	0	0	300	0	300	8,000	0	8,300
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,019	0	0	1,019	0	500	0	0	500
Total Cost of Output 08	0	1,019	0	0	1,019	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,319	0	0	1,319	0	800	8,000	0	8,800
Total cost of Natural Resources Management	0	1,319	0	0	1,319	0	800	8,000	0	8,800
Total cost of Natural Resources	0	1,319	0	0	1,319	0	800	8,000	0	8,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	875	2,500
District Unconditional Grant (Non-Wage)	1,500	775	2,000
Locally Raised Revenues	200	100	500
Development Revenues	37,095	34,974	21,000
District Discretionary Development Equalization Grant	37,095	34,974	21,000
Total Revenue Shares	38,795	35,849	23,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	875	2,500
Development Expenditure			

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Domestic Development	37,095	34,974	21,000
External Financing	0	0	0
Total Expenditure	38,795	35,849	23,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Output 05	0	700	0	0	700	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	2,000	0	2,500
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 07	0	800	0	0	800	0	500	2,000	0	2,500
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	2,000	0	2,500
Total Cost of Output 10	0	200	0	0	200	0	500	2,000	0	2,500
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 16	0	0	0	0	0	0	0	15,000	0	15,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	2,500	21,000	0	23,500
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,095	0	7,095	0	0	0	0	0

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312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	37,095	0	37,095	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,095	0	37,095	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,700	37,095	0	38,795	0	2,500	21,000	0	23,500
Total cost of Community Based Services	0	1,700	37,095	0	38,795	0	2,500	21,000	0	23,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,997	455	2,500
District Unconditional Grant (Non-Wage)	2,997	455	1,000
Locally Raised Revenues	1,000	0	1,500
Development Revenues	4,404	6,200	4,400
District Discretionary Development Equalization Grant	4,404	6,200	4,400
Total Revenue Shares	8,401	6,655	6,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,997	455	2,500
Development Expenditure			
Domestic Development	4,404	6,200	4,400
External Financing	0	0	0
Total Expenditure	8,401	6,655	6,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,997	0	0	1,997	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	2,997	0	0	2,997	0	2,500	0	0	2,500

138308 Operational Planning

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,400	0	4,400
Total Cost of Output 08	0	0	0	0	0	0	0	4,400	0	4,400
Total Cost of Class of Output Higher LG Services	0	2,997	0	0	2,997	0	2,500	4,400	0	6,900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312101 Non-Residential Buildings	0	0	2,404	0	2,404	0	0	0	0	0
Total Cost of Output 72	0	0	2,404	0	2,404	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,404	0	2,404	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,997	2,404	0	5,401	0	2,500	4,400	0	6,900
Total cost of Planning	0	2,997	2,404	0	5,401	0	2,500	4,400	0	6,900

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,000
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Locally Raised Revenues	1,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

Vote:556 Yumbe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	1,000	0	0	1,000
148204 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Internal Audit Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Internal Audit	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	17,238	18,357
District Unconditional Grant (Non-Wage)	5,000	4,708	6,357
Locally Raised Revenues	25,000	12,530	12,000
Development Revenues	60,000	19,080	15,642
District Discretionary Development Equalization Grant	60,000	19,080	15,642
Total Revenue Shares	90,000	36,318	33,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	17,238	18,357
Development Expenditure			
Domestic Development	60,000	19,080	15,642

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External Financing	0	0	0
Total Expenditure	90,000	36,318	33,998

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	8,200	0	0	8,200	0	2,000	0	0	2,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,357	0	0	2,357
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	19,800	0	0	19,800	0	16,357	0	0	16,357

138112 Information collection and management

222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	18,357	0	0	18,357

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,642	0	5,642
311101 Land	0	0	17,500	0	17,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312201 Transport Equipment	0	0	13,500	0	13,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	5,000	0	5,000

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312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	58,000	0	58,000	0	0	15,642	0	15,642
Total Cost of Class of Output Capital Purchases	0	0	58,000	0	58,000	0	0	15,642	0	15,642
Total cost of District and Urban Administration	0	30,000	58,000	0	88,000	0	18,357	15,642	0	33,998
Total cost of Administration	0	30,000	58,000	0	88,000	0	18,357	15,642	0	33,998

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,088	2,500
District Unconditional Grant (Non-Wage)	2,000	500	1,500
Locally Raised Revenues	1,000	588	1,000
Development Revenues	2,000	3,550	3,000
District Discretionary Development Equalization Grant	2,000	3,550	3,000
Total Revenue Shares	5,000	4,638	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,088	2,500
Development Expenditure			
Domestic Development	2,000	3,550	3,000
External Financing	0	0	0
Total Expenditure	5,000	4,638	5,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	700	0	0	700	0	600	0	0	600

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228002 Maintenance - Vehicles	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	150	0	0	150	0	100	500	0	600
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
Total Cost of Output 03	0	350	0	0	350	0	600	500	0	1,100

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	1,500	0	1,500
Total Cost of Output 04	0	700	0	0	700	0	0	1,500	0	1,500

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	900	0	0	900

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	100	0	100
222001 Telecommunications	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	1,000

Total Cost of Class of Output Higher LG Services	0	2,850	0	0	2,850	0	2,500	3,000	0	5,500
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	2,850	2,000	0	4,850	0	2,500	3,000	0	5,500
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Total cost of Finance	0	2,850	2,000	0	4,850	0	2,500	3,000	0	5,500
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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	5,934	8,000
District Unconditional Grant (Non-Wage)	6,000	5,934	6,500
Locally Raised Revenues	0	0	1,500

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	5,934	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	5,934	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	5,934	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	6,500	0	0	6,500
221002 Workshops and Seminars	0	500	0	0	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	2,000	4,664
District Unconditional Grant (Non-Wage)	0	0	2,664
Locally Raised Revenues	8,000	2,000	2,000
<i>Development Revenues</i>	0	0	11,000

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District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	8,000	2,000	15,664
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	2,000	4,664
<i>Development Expenditure</i>			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	8,000	2,000	15,664

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,650	0	10,650
227001 Travel inland	0	4,000	0	0	4,000	0	2,664	0	0	2,664
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	4,664	10,650	0	15,314
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	350	0	350
Total Cost of Output 04	0	0	0	0	0	0	0	350	0	350
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	4,664	11,000	0	15,664
Total cost of Agricultural Extension Services	0	8,000	0	0	8,000	0	4,664	11,000	0	15,664
Total cost of Production and Marketing	0	8,000	0	0	8,000	0	4,664	11,000	0	15,664

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,010
District Unconditional Grant (Non-Wage)	0	0	510
Locally Raised Revenues	500	0	500
Development Revenues	25,033	13,933	6,090
District Discretionary Development Equalization Grant	25,033	13,933	6,090
Total Revenue Shares	25,533	13,933	7,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,010
Development Expenditure			
Domestic Development	25,033	13,933	6,090
External Financing	0	0	0
Total Expenditure	25,533	13,933	7,099

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	1,010	6,090	0	7,099
Total Cost of Output 01	0	500	0	0	500	0	1,010	6,090	0	7,099
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,010	6,090	0	7,099
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	25,033	0	25,033	0	0	0	0	0
Total Cost of Output 55	0	0	25,033	0	25,033	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	25,033	0	25,033	0	0	0	0	0
Total cost of Primary Healthcare	0	500	25,033	0	25,533	0	1,010	6,090	0	7,099
Total cost of Health	0	500	25,033	0	25,533	0	1,010	6,090	0	7,099

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

Vote:556 Yumbe District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	750	2,000
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	750	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	750	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	750	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Education	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,034	2,259	0
District Discretionary Development Equalization Grant	9,034	2,259	0
Total Revenue Shares	9,034	2,259	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,034	2,259	0
External Financing	0	0	0
Total Expenditure	9,034	2,259	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	9,034	0	9,034	0	0	0	0	0
Total Cost of Output 57	0	0	9,034	0	9,034	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	9,034	0	9,034	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,034	0	9,034	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,034	0	9,034	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	357	90	1,500

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District Unconditional Grant (Non-Wage)	357	90	1,000
Locally Raised Revenues	0	0	500
Development Revenues	1,000	250	21,000
District Discretionary Development Equalization Grant	1,000	250	21,000
Total Revenue Shares	1,357	340	22,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	357	90	1,500
Development Expenditure			
Domestic Development	1,000	250	21,000
External Financing	0	0	0
Total Expenditure	1,357	340	22,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	357	0	0	357	0	0	0	0	0
Total Cost of Output 02	0	357	0	0	357	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	357	0	0	357	0	1,500	0	0	1,500
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	21,000	0	21,000
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	21,000	0	21,000
Total cost of Rural Water Supply and Sanitation	0	357	1,000	0	1,357	0	1,500	21,000	0	22,500
Total cost of Water	0	357	1,000	0	1,357	0	1,500	21,000	0	22,500

Vote:556 Yumbe District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	1,000
Development Revenues	3,000	13,411	5,000
District Discretionary Development Equalization Grant	3,000	13,411	5,000
Total Revenue Shares	3,000	13,411	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	3,000	13,411	5,000
External Financing	0	0	0
Total Expenditure	3,000	13,411	6,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	400	0	400

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224006 Agricultural Supplies	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 10	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	5,000	0	6,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	1,500	5,000	0	6,500
Total cost of Natural Resources	0	0	3,000	0	3,000	0	1,500	5,000	0	6,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	9,551	5,000
District Unconditional Grant (Non-Wage)	5,000	9,551	3,000
Locally Raised Revenues	0	0	2,000
Development Revenues	73,798	106,391	42,600
District Discretionary Development Equalization Grant	73,798	106,391	42,600
Total Revenue Shares	78,798	115,942	47,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	9,551	5,000
Development Expenditure			
Domestic Development	73,798	106,391	42,600
External Financing	0	0	0
Total Expenditure	78,798	115,942	47,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,500	0	0	1,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	7,600	0	10,100
Total Cost of Output 17	0	4,000	0	0	4,000	0	2,500	7,600	0	10,100
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	7,600	0	12,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,798	0	3,798	0	0	0	0	0
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	35,000	0	35,000
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	73,798	0	73,798	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	73,798	0	73,798	0	0	35,000	0	35,000
Total cost of Community Mobilisation and Empowerment	0	5,000	73,798	0	78,798	0	5,000	42,600	0	47,600
Total cost of Community Based Services	0	5,000	73,798	0	78,798	0	5,000	42,600	0	47,600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	120	2,200
District Unconditional Grant (Non-Wage)	2,000	50	2,000

Vote:556 Yumbe District**FY 2019/20**

Locally Raised Revenues	0	0	200
Development Revenues	5,000	6,050	5,000
District Discretionary Development Equalization Grant	5,000	6,050	5,000
Total Revenue Shares	7,000	6,170	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	120	2,200
Development Expenditure			
Domestic Development	5,000	6,050	5,000
External Financing	0	0	0
Total Expenditure	7,000	6,170	7,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 08	0	0	0	0	0	0	2,200	5,000	0	7,200
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,200	5,000	0	7,200
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	3,000	0	5,000	0	2,200	5,000	0	7,200
Total cost of Planning	0	2,000	3,000	0	5,000	0	2,200	5,000	0	7,200

Vote:556 Yumbe District**FY 2019/20****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,650	1,000
District Unconditional Grant (Non-Wage)	1,500	725	500
Locally Raised Revenues	0	925	500
Development Revenues	2,500	4,170	0
District Discretionary Development Equalization Grant	2,500	4,170	0
Total Revenue Shares	4,000	5,820	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,650	1,000
Development Expenditure			
Domestic Development	2,500	1,670	0
External Financing	0	0	0
Total Expenditure	4,000	3,320	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Internal Audit Services	0	1,500	2,500	0	4,000	0	1,000	0	0	1,000
Total cost of Internal Audit	0	1,500	2,500	0	4,000	0	1,000	0	0	1,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,593	8,927	16,521
District Unconditional Grant (Non-Wage)	8,593	5,467	7,681
Locally Raised Revenues	6,000	3,460	8,840
Development Revenues	12,495	11,329	9,350
District Discretionary Development Equalization Grant	12,495	11,329	9,350
Total Revenue Shares	27,089	20,256	25,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,593	8,927	16,521
Development Expenditure			
Domestic Development	12,495	11,329	9,350
External Financing	0	0	0
Total Expenditure	27,089	20,256	25,871

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

Vote:556 Yumbe District

FY 2019/20

227001 Travel inland	0	2,218	0	0	2,218	0	4,141	0	0	4,141
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	3,718	0	0	3,718	0	6,141	0	0	6,141

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,243	0	0	1,243	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	780	0	0	780
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221003 Staff Training	0	1,020	0	0	1,020	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	500	0	0	500
221009 Welfare and Entertainment	0	3,286	0	0	3,286	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	250	0	0	250	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	801	0	0	801	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	975	0	0	975	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	10,875	0	0	10,875	0	10,380	0	0	10,380
Total Cost of Class of Output Higher LG Services	0	14,593	0	0	14,593	0	16,521	0	0	16,521

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	6,895	0	6,895	0	0	9,350	0	9,350
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	11,695	0	11,695	0	0	9,350	0	9,350
Total Cost of Class of Output Capital Purchases	0	0	11,695	0	11,695	0	0	9,350	0	9,350
Total cost of District and Urban Administration	0	14,593	11,695	0	26,289	0	16,521	9,350	0	25,871
Total cost of Administration	0	14,593	11,695	0	26,289	0	16,521	9,350	0	25,871

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,399	5,615	2,100
District Unconditional Grant (Non-Wage)	2,000	3,275	1,500

Vote:556 Yumbe District**FY 2019/20**

Locally Raised Revenues	2,399	2,340	600
Development Revenues	3,000	3,950	3,000
District Discretionary Development Equalization Grant	3,000	3,950	3,000
Total Revenue Shares	7,399	9,565	5,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,399	5,615	2,100
Development Expenditure			
Domestic Development	3,000	3,950	3,000
External Financing	0	0	0
Total Expenditure	7,399	9,565	5,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	1,200	0	0	1,200	0	800	0	0	800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	500	1,500	0	2,000
227001 Travel inland	0	299	0	0	299	0	0	0	0	0
Total Cost of Output 03	0	699	0	0	699	0	500	1,500	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	1,500	0	1,500
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	1,500	0	1,500
148105 LG Accounting Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	500	0	0	500	0	600	0	0	600

Vote:556 Yumbe District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	4,399	0	0	4,399	0	2,100	3,000	0	5,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	500	0	500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,399	2,000	0	6,399	0	2,100	3,000	0	5,100
Total cost of Finance	0	4,399	2,000	0	6,399	0	2,100	3,000	0	5,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,151	12,309	14,192
District Unconditional Grant (Non-Wage)	6,500	6,535	8,512
Locally Raised Revenues	4,651	5,774	5,680
Development Revenues	14,000	3,500	8,220
District Discretionary Development Equalization Grant	14,000	3,500	8,220
Total Revenue Shares	25,151	15,809	22,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,151	12,309	14,192
Development Expenditure			
Domestic Development	14,000	3,500	8,220
External Financing	0	0	0
Total Expenditure	25,151	15,809	22,412

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,704	0	0	1,704	0	1,192	0	0	1,192
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	597	0	0	597	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	11,151	0	0	11,151	0	14,192	0	0	14,192
Total Cost of Class of Output Higher LG Services	0	11,151	0	0	11,151	0	14,192	0	0	14,192
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	8,220	0	8,220
Total Cost of Output 72	0	0	14,000	0	14,000	0	0	8,220	0	8,220
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	8,220	0	8,220
Total cost of Local Statutory Bodies	0	11,151	14,000	0	25,151	0	14,192	8,220	0	22,412
Total cost of Statutory Bodies	0	11,151	14,000	0	25,151	0	14,192	8,220	0	22,412

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	2,675	2,200
District Unconditional Grant (Non-Wage)	1,500	1,875	1,500
Locally Raised Revenues	2,000	800	700
Development Revenues	14,000	26,000	34,528
District Discretionary Development Equalization Grant	14,000	26,000	34,528
Total Revenue Shares	17,500	28,675	36,728

Vote:556 Yumbe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	2,675	2,200
<i>Development Expenditure</i>			
Domestic Development	14,000	26,000	34,528
External Financing	0	0	0
Total Expenditure	17,500	28,675	36,728

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	3,500	0	0	3,500	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	2,200	0	0	2,200
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
311101 Land	0	0	2,500	0	2,500	0	0	0	0	0
312201 Transport Equipment	0	0	11,500	0	11,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	34,528	0	34,528
Total Cost of Output 75	0	0	14,000	0	14,000	0	0	34,528	0	34,528
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	34,528	0	34,528
Total cost of Agricultural Extension Services	0	3,500	14,000	0	17,500	0	2,200	34,528	0	36,728
Total cost of Production and Marketing	0	3,500	14,000	0	17,500	0	2,200	34,528	0	36,728

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:556 Yumbe District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	800	2,000
District Unconditional Grant (Non-Wage)	1,500	375	1,500
Locally Raised Revenues	900	425	500
Development Revenues	6,000	2,875	7,400
District Discretionary Development Equalization Grant	6,000	2,875	7,400
Total Revenue Shares	8,400	3,675	9,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	800	2,000
Development Expenditure			
Domestic Development	6,000	2,875	7,400
External Financing	0	0	0
Total Expenditure	8,400	3,675	9,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	2,000	0	0	2,000
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,400	0	7,400
Total Cost of Output 75	0	0	0	0	0	0	0	7,400	0	7,400

Vote:556 Yumbe District**FY 2019/20****088181 Staff Houses Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 81	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	7,400	0	7,400
Total cost of Primary Healthcare	0	2,400	6,000	0	8,400	0	2,000	7,400	0	9,400
Total cost of Health	0	2,400	6,000	0	8,400	0	2,000	7,400	0	9,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,300	1,700
District Unconditional Grant (Non-Wage)	1,500	975	1,500
Locally Raised Revenues	500	1,325	200
Development Revenues	44,500	42,155	32,000
District Discretionary Development Equalization Grant	44,500	42,155	32,000
Total Revenue Shares	46,500	44,455	33,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,700	1,700
Development Expenditure			
Domestic Development	44,500	42,155	32,000
External Financing	0	0	0
Total Expenditure	46,500	43,855	33,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	1,700	0	0	1,700

Vote:556 Yumbe District**FY 2019/20**

282103 Scholarships and related costs	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,700	0	0	1,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,375	0	3,375	0	0	0	0	0
311101 Land	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	33,125	0	33,125	0	0	32,000	0	32,000
Total Cost of Output 72	0	0	44,500	0	44,500	0	0	32,000	0	32,000
Total Cost of Class of Output Capital Purchases	0	0	44,500	0	44,500	0	0	32,000	0	32,000
Total cost of Education & Sports Management and Inspection	0	2,000	44,500	0	46,500	0	1,700	32,000	0	33,700
Total cost of Education	0	2,000	44,500	0	46,500	0	1,700	32,000	0	33,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	5,000	0
District Discretionary Development Equalization Grant	20,000	5,000	0
Total Revenue Shares	20,000	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	5,000	0
External Financing	0	0	0
Total Expenditure	20,000	5,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	20,000	0	20,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	1,208
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	250	208
Development Revenues	23,900	18,495	2,000
District Discretionary Development Equalization Grant	23,900	18,495	2,000
Total Revenue Shares	24,900	18,745	3,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	1,208
Development Expenditure			
Domestic Development	23,900	18,495	2,000
External Financing	0	0	0
Total Expenditure	24,900	18,745	3,208

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	1,208	0	0	1,208
Total Cost of Output 02	0	0	0	0	0	0	1,208	0	0	1,208
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,208	2,000	0	3,208
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	23,900	0	23,900	0	0	0	0	0
Total Cost of Output 83	0	0	23,900	0	23,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,900	0	23,900	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,000	23,900	0	24,900	0	1,208	2,000	0	3,208
Total cost of Water	0	1,000	23,900	0	24,900	0	1,208	2,000	0	3,208

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,032	398	1,465
District Unconditional Grant (Non-Wage)	554	278	1,265
Locally Raised Revenues	478	120	200
Development Revenues	16,901	23,411	10,000
District Discretionary Development Equalization Grant	16,901	23,411	10,000
Total Revenue Shares	17,933	23,809	11,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:556 Yumbe District**FY 2019/20**

Non Wage	1,032	398	1,465
Development Expenditure			
Domestic Development	16,901	23,411	10,000
External Financing	0	0	0
Total Expenditure	17,933	23,809	11,465

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098308 Stakeholder Environmental Training and Sensitisation											
221002 Workshops and Seminars		0	1,032	0	0	1,032	0	1,265	0	0	1,265
Total Cost of Output 08		0	1,032	0	0	1,032	0	1,265	0	0	1,265
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	1,032	0	0	1,032	0	1,465	0	0	1,465
03 Capital Purchases											
098372 Administrative Capital											
311101 Land		0	0	13,901	0	13,901	0	0	10,000	0	10,000
312101 Non-Residential Buildings		0	0	1,000	0	1,000	0	0	0	0	0
312301 Cultivated Assets		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72		0	0	16,901	0	16,901	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases		0	0	16,901	0	16,901	0	0	10,000	0	10,000
Total cost of Natural Resources Management		0	1,032	16,901	0	17,933	0	1,465	10,000	0	11,465
Total cost of Natural Resources		0	1,032	16,901	0	17,933	0	1,465	10,000	0	11,465

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	5,400	5,500
District Unconditional Grant (Non-Wage)	4,500	3,750	5,000

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Locally Raised Revenues	1,200	1,650	500
Development Revenues	69,665	45,458	29,725
District Discretionary Development Equalization Grant	69,665	45,458	29,725
Total Revenue Shares	75,365	50,858	35,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	5,400	5,500
Development Expenditure			
Domestic Development	69,665	45,458	29,725
External Financing	0	0	0
Total Expenditure	75,365	50,858	35,225

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,200	0	0	1,200	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 07	0	1,500	0	0	1,500	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 08	0	1,000	0	0	1,000	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	0	9,725	0	9,725
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500

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282101 Donations	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 17	0	2,000	0	0	2,000	0	2,000	29,725	0	31,725
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	5,500	29,725	0	35,225
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,665	0	7,665	0	0	0	0	0
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	0	0	0
312104 Other Structures	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 72	0	0	69,665	0	69,665	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	69,665	0	69,665	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,700	69,665	0	75,365	0	5,500	29,725	0	35,225
Total cost of Community Based Services	0	5,700	69,665	0	75,365	0	5,500	29,725	0	35,225

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,074	3,119	4,000
District Unconditional Grant (Non-Wage)	2,974	2,144	3,000
Locally Raised Revenues	1,100	975	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,074	3,119	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,074	3,119	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,074	3,119	4,000

Vote:556 Yumbe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	1,474	0	0	1,474	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	3,574	0	0	3,574	0	3,000	0	0	3,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,074	0	0	4,074	0	4,000	0	0	4,000
Total cost of Local Government Planning Services	0	4,074	0	0	4,074	0	4,000	0	0	4,000
Total cost of Planning	0	4,074	0	0	4,074	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,154	1,238	3,000
District Unconditional Grant (Non-Wage)	1,654	763	0
Locally Raised Revenues	500	475	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,154	1,238	3,000

Vote:556 Yumbe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,154	1,088	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,154	1,088	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	500	0	0	500
222001 Telecommunications	0	134	0	0	134	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,154	0	0	2,154	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,154	0	0	2,154	0	3,000	0	0	3,000
Total cost of Internal Audit Services	0	2,154	0	0	2,154	0	3,000	0	0	3,000
Total cost of Internal Audit	0	2,154	0	0	2,154	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,083	5,243	8,000
District Unconditional Grant (Non-Wage)	3,583	2,968	5,000
Locally Raised Revenues	2,500	2,275	3,000
<i>Development Revenues</i>	4,385	10,735	6,196

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District Discretionary Development Equalization Grant	4,385	10,735	6,196
Total Revenue Shares	10,468	15,978	14,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,083	5,243	8,000
<i>Development Expenditure</i>			
Domestic Development	4,385	10,735	6,196
External Financing	0	0	0
Total Expenditure	10,468	15,978	14,196

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	1,700	0	0	1,700	0	6,000	0	0	6,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138111 Records Management Services										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 11	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	8,000	0	0	8,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	1,883	0	0	1,883	0	0	0	0	0
Total Cost of Output 51	0	1,883	0	0	1,883	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,883	0	0	1,883	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
312101 Non-Residential Buildings	0	0	2,385	0	2,385	0	0	4,696	0	4,696
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,385	0	4,385	0	0	6,196	0	6,196
Total Cost of Class of Output Capital Purchases	0	0	4,385	0	4,385	0	0	6,196	0	6,196
Total cost of District and Urban Administration	0	6,083	4,385	0	10,468	0	8,000	6,196	0	14,196
Total cost of Administration	0	6,083	4,385	0	10,468	0	8,000	6,196	0	14,196

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,180	2,270	2,500
District Unconditional Grant (Non-Wage)	2,000	1,350	1,000
Locally Raised Revenues	1,180	920	1,500
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	3,180	2,270	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,180	2,270	2,500
Development Expenditure			
Domestic Development	0	0	6,000

Vote:556 Yumbe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,180	2,270	8,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	250	0	0	250	0	400	0	0	400
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 02	0	650	0	0	650	0	800	0	0	800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	500	0	0	500	0	800	0	0	800
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,230	0	0	1,230	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	1,230	0	0	1,230	0	0	2,500	0	2,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 05	0	800	0	0	800	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	3,180	0	0	3,180	0	2,500	2,500	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Financial Management and Accountability(LG)	0	3,180	0	0	3,180	0	2,500	6,000	0	8,500
Total cost of Finance	0	3,180	0	0	3,180	0	2,500	6,000	0	8,500

Workplan : Statutory Bodies

Vote:556 Yumbe District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,820	9,309	12,027
District Unconditional Grant (Non-Wage)	9,120	7,060	11,027
Locally Raised Revenues	2,700	2,249	1,000
Development Revenues	0	0	2,428
District Discretionary Development Equalization Grant	0	0	2,428
Total Revenue Shares	11,820	9,309	14,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,820	9,309	12,027
Development Expenditure			
Domestic Development	0	0	2,428
External Financing	0	0	0
Total Expenditure	11,820	9,309	14,455

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,120	0	0	7,120	0	9,403	0	0	9,403
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	600	0	0	600
221003 Staff Training	0	0	0	0	0	0	494	0	0	494
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	11,820	0	0	11,820	0	12,027	0	0	12,027
Total Cost of Class of Output Higher LG Services	0	11,820	0	0	11,820	0	12,027	0	0	12,027
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,428	0	2,428
Total Cost of Output 72	0	0	0	0	0	0	0	2,428	0	2,428
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,428	0	2,428
Total cost of Local Statutory Bodies	0	11,820	0	0	11,820	0	12,027	2,428	0	14,455
Total cost of Statutory Bodies	0	11,820	0	0	11,820	0	12,027	2,428	0	14,455

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	3,575	1,000
District Unconditional Grant (Non-Wage)	2,500	2,450	500
Locally Raised Revenues	1,300	1,125	500
Development Revenues	10,806	3,508	5,500
District Discretionary Development Equalization Grant	10,806	3,508	5,500
Total Revenue Shares	14,606	7,083	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	3,575	1,000
Development Expenditure			
Domestic Development	10,806	3,508	5,500
External Financing	0	0	0
Total Expenditure	14,606	7,083	6,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018101 Extension Worker Services

222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	370	0	0	370
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	3,800	0	0	3,800	0	1,000	0	0	1,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	0	350	0	350
Total Cost of Output 04	0	0	0	0	0	0	0	350	0	350
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	1,000	350	0	1,350

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	10,806	0	10,806	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,150	0	5,150
Total Cost of Output 75	0	0	10,806	0	10,806	0	0	5,150	0	5,150
Total Cost of Class of Output Capital Purchases	0	0	10,806	0	10,806	0	0	5,150	0	5,150
Total cost of Agricultural Extension Services	0	3,800	10,806	0	14,606	0	1,000	5,500	0	6,500
Total cost of Production and Marketing	0	3,800	10,806	0	14,606	0	1,000	5,500	0	6,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,146	2,073	1,500
District Unconditional Grant (Non-Wage)	1,146	1,073	1,000
Locally Raised Revenues	1,000	1,000	500
Development Revenues	32,000	50,000	15,000
District Discretionary Development Equalization Grant	32,000	50,000	15,000
Total Revenue Shares	34,146	52,073	16,500

Vote:556 Yumbe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,146	2,073	1,500
<i>Development Expenditure</i>			
Domestic Development	32,000	50,000	15,000
External Financing	0	0	0
Total Expenditure	34,146	52,073	16,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,146	0	0	1,146	0	500	0	0	500
Total Cost of Output 01	0	2,146	0	0	2,146	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,146	0	0	2,146	0	1,500	0	0	1,500
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	15,000	0	15,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Output 83	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	2,146	32,000	0	34,146	0	1,500	15,000	0	16,500
Total cost of Health	0	2,146	32,000	0	34,146	0	1,500	15,000	0	16,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2019/20**

Recurrent Revenues	2,100	1,725	1,480
District Unconditional Grant (Non-Wage)	1,100	975	1,000
Locally Raised Revenues	1,000	750	480
Development Revenues	95,000	58,750	64,010
District Discretionary Development Equalization Grant	95,000	58,750	64,010
Total Revenue Shares	97,100	60,475	65,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	1,025	1,480
Development Expenditure			
Domestic Development	95,000	58,750	64,010
External Financing	0	0	0
Total Expenditure	97,100	59,775	65,490

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	480	0	0	480
Total Cost of Output 05	0	2,100	0	0	2,100	0	1,480	0	0	1,480
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	1,480	0	0	1,480
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	95,000	0	95,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	32,005	0	32,005
Total Cost of Output 72	0	0	95,000	0	95,000	0	0	32,005	0	32,005
Total Cost of Class of Output Capital Purchases	0	0	95,000	0	95,000	0	0	32,005	0	32,005
Total cost of Education & Sports Management and Inspection	0	2,100	95,000	0	97,100	0	1,480	32,005	0	33,485
Total cost of Education	0	2,100	95,000	0	97,100	0	1,480	32,005	0	33,485

Workplan : Roads and Engineering

Vote:556 Yumbe District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	200	500
District Unconditional Grant (Non-Wage)	800	200	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	200	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	200	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 57	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	800	0	0	800	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	800	0	0	800	0	500	0	0	500
Total cost of Roads and Engineering	0	800	0	0	800	0	500	0	0	500

Vote:556 Yumbe District**FY 2019/20****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,100	2,000
District Unconditional Grant (Non-Wage)	1,000	450	1,500
Locally Raised Revenues	1,000	650	500
Development Revenues	22,000	27,500	21,500
District Discretionary Development Equalization Grant	22,000	27,500	21,500
Total Revenue Shares	24,000	28,600	23,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,100	2,000
Development Expenditure			
Domestic Development	22,000	27,500	21,500
External Financing	0	0	0
Total Expenditure	24,000	28,600	23,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	21,500	0	21,500
Total Cost of Output 83	0	0	22,000	0	22,000	0	0	21,500	0	21,500
Total Cost of Class of Output Capital Purchases	0	0	22,000	0	22,000	0	0	21,500	0	21,500
Total cost of Rural Water Supply and Sanitation	0	2,000	22,000	0	24,000	0	2,000	21,500	0	23,500
Total cost of Water	0	2,000	22,000	0	24,000	0	2,000	21,500	0	23,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,700	2,500
District Unconditional Grant (Non-Wage)	1,000	900	2,000
Locally Raised Revenues	1,000	800	500
Development Revenues	5,778	7,223	3,000
District Discretionary Development Equalization Grant	5,778	7,223	3,000
Total Revenue Shares	7,778	8,923	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,700	2,500
Development Expenditure			
Domestic Development	5,778	7,223	3,000
External Financing	0	0	0
Total Expenditure	7,778	8,923	5,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500

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224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,500	3,000	0	5,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,278	0	2,278	0	0	0	0	0
312301 Cultivated Assets	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,778	0	5,778	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,778	0	5,778	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	5,778	0	7,778	0	2,500	3,000	0	5,500
Total cost of Natural Resources	0	2,000	5,778	0	7,778	0	2,500	3,000	0	5,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	2,750	5,600
District Unconditional Grant (Non-Wage)	2,500	1,700	3,600
Locally Raised Revenues	1,200	1,050	2,000
Development Revenues	48,000	42,089	9,000
District Discretionary Development Equalization Grant	48,000	42,089	9,000
Total Revenue Shares	51,700	44,839	14,600

Vote:556 Yumbe District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	2,750	5,600
<i>Development Expenditure</i>			
Domestic Development	48,000	42,089	9,000
External Financing	0	0	0
Total Expenditure	51,700	44,839	14,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	500	0	0	500	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 10	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 17	0	1,200	0	0	1,200	0	2,000	9,000	0	11,000
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	5,600	9,000	0	14,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2019/20**

312104 Other Structures	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Output 72	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,700	26,000	0	29,700	0	5,600	9,000	0	14,600
Total cost of Community Based Services	0	3,700	26,000	0	29,700	0	5,600	9,000	0	14,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	0	2,700
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,700	0	1,700
Development Revenues	4,004	0	6,600
District Discretionary Development Equalization Grant	4,004	0	6,600
Total Revenue Shares	6,704	0	9,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	2,700
Development Expenditure			
Domestic Development	4,004	0	6,600
External Financing	0	0	0
Total Expenditure	6,704	0	9,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300

Vote:556 Yumbe District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	2,700	0	0	2,700

138306 Development Planning

221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	6,600	0	6,600
Total Cost of Output 06	0	2,700	0	0	2,700	0	0	6,600	0	6,600

Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	2,700	6,600	0	9,300
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,004	0	2,004	0	0	0	0	0
Total Cost of Output 72	0	0	4,004	0	4,004	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	4,004	0	4,004	0	0	0	0	0
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Total cost of Local Government Planning Services	0	2,700	4,004	0	6,704	0	2,700	6,600	0	9,300
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Total cost of Planning	0	2,700	4,004	0	6,704	0	2,700	6,600	0	9,300
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Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,925	0	1,925
District Unconditional Grant (Non-Wage)	1,925	0	1,925
Development Revenues	2,000	0	1,720
District Discretionary Development Equalization Grant	2,000	0	1,720
Total Revenue Shares	3,925	0	3,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,925	0	1,925
Development Expenditure			
Domestic Development	2,000	0	1,720

Vote:556 Yumbe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,925	0	3,645

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	925	0	0	925
Total Cost of Output 01	0	0	0	0	0	0	925	0	0	925
148202 Internal Audit										
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	725	0	0	725	0	0	0	0	0
Total Cost of Output 02	0	1,925	0	0	1,925	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,925	0	0	1,925	0	1,925	0	0	1,925
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	1,720	0	1,720
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	1,720	0	1,720
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	1,720	0	1,720
Total cost of Internal Audit Services	0	1,925	2,000	0	3,925	0	1,925	1,720	0	3,645
Total cost of Internal Audit	0	1,925	2,000	0	3,925	0	1,925	1,720	0	3,645

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,851	18,759	12,121
District Unconditional Grant (Non-Wage)	6,966	3,328	8,851
Locally Raised Revenues	2,885	15,431	3,270
Development Revenues	21,954	3,000	7,618
District Discretionary Development Equalization Grant	21,954	3,000	7,618
Total Revenue Shares	31,806	21,759	19,738

Vote:556 Yumbe District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,851	18,759	12,121
<i>Development Expenditure</i>			
Domestic Development	21,954	3,000	7,618
External Financing	0	0	0
Total Expenditure	31,806	21,759	19,738

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,966	0	0	1,966	0	2,000	4,046	0	6,046
Total Cost of Output 04	0	2,466	0	0	2,466	0	2,000	4,046	0	6,046
138105 Public Information Dissemination										
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,400	0	0	2,400	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,585	0	0	1,585	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	401	0	0	401
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,950	0	0	2,950
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,270	0	0	1,270
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	4,985	0	0	4,985	0	10,121	0	0	10,121
Total Cost of Class of Output Higher LG Services	0	9,851	0	0	9,851	0	12,121	4,046	0	16,166
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,054	0	2,054	0	0	0	0	0
312101 Non-Residential Buildings	0	0	400	0	400	0	0	0	0	0

Vote:556 Yumbe District**FY 2019/20**

312201 Transport Equipment	0	0	16,500	0	16,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	3,572	0	3,572
Total Cost of Output 72	0	0	21,954	0	21,954	0	0	3,572	0	3,572
Total Cost of Class of Output Capital Purchases	0	0	21,954	0	21,954	0	0	3,572	0	3,572
Total cost of District and Urban Administration	0	9,851	21,954	0	31,806	0	12,121	7,618	0	19,738
Total cost of Administration	0	9,851	21,954	0	31,806	0	12,121	7,618	0	19,738

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,791	2,100	2,091
District Unconditional Grant (Non-Wage)	1,091	800	1,091
Locally Raised Revenues	1,700	1,300	1,000
Development Revenues	17,000	28,000	5,000
District Discretionary Development Equalization Grant	17,000	28,000	5,000
Total Revenue Shares	19,791	30,100	7,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,791	2,100	2,091
Development Expenditure			
Domestic Development	17,000	28,000	5,000
External Financing	0	0	0
Total Expenditure	19,791	30,100	7,091

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	200	0	0	200	0	700	0	0	700
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	700	0	0	700

Vote:556 Yumbe District**FY 2019/20****148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	241	0	0	241	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	400	0	0	400	0	200	0	0	200
Total Cost of Output 03	0	641	0	0	641	0	700	0	0	700

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	0	2,800	0	2,800
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 04	0	950	0	0	950	0	0	3,000	0	3,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	691	0	0	691
Total Cost of Output 05	0	700	0	0	700	0	691	0	0	691

148108 Sector Management and Monitoring

222001 Telecommunications	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000

Total Cost of Class of Output Higher LG Services	0	2,791	0	0	2,791	0	2,091	5,000	0	7,091
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,791	17,000	0	19,791	0	2,091	5,000	0	7,091
Total cost of Finance	0	2,791	17,000	0	19,791	0	2,091	5,000	0	7,091

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,715	13,199	9,715
District Unconditional Grant (Non-Wage)	5,000	7,799	5,000
Locally Raised Revenues	4,715	5,400	4,715
Development Revenues	4,670	4,600	4,670

Vote:556 Yumbe District**FY 2019/20**

District Discretionary Development Equalization Grant	4,670	4,600	4,670
Total Revenue Shares	14,385	17,799	14,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,715	13,199	9,715
<i>Development Expenditure</i>			
Domestic Development	4,670	4,600	4,670
External Financing	0	0	0
Total Expenditure	14,385	17,799	14,385

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	6,615	0	0	6,615
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	915	0	0	915	0	0	0	0	0
Total Cost of Output 01	0	9,715	0	0	9,715	0	9,715	0	0	9,715
Total Cost of Class of Output Higher LG Services	0	9,715	0	0	9,715	0	9,715	0	0	9,715
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,670	0	4,670	0	0	4,670	0	4,670
Total Cost of Output 72	0	0	4,670	0	4,670	0	0	4,670	0	4,670
Total Cost of Class of Output Capital Purchases	0	0	4,670	0	4,670	0	0	4,670	0	4,670
Total cost of Local Statutory Bodies	0	9,715	4,670	0	14,385	0	9,715	4,670	0	14,385
Total cost of Statutory Bodies	0	9,715	4,670	0	14,385	0	9,715	4,670	0	14,385

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

Vote:556 Yumbe District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	700	4,000
District Unconditional Grant (Non-Wage)	1,000	500	3,000
Locally Raised Revenues	1,000	200	1,000
Development Revenues	45,200	54,330	30,020
District Discretionary Development Equalization Grant	45,200	54,330	30,020
Total Revenue Shares	47,200	55,030	34,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	700	4,000
Development Expenditure			
Domestic Development	45,200	54,330	30,020
External Financing	0	0	0
Total Expenditure	47,200	55,030	34,020

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	4,000	0	0	4,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	2,115	0	2,115
Total Cost of Output 04	0	0	0	0	0	0	0	2,115	0	2,115
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,000	2,115	0	6,115

Vote:556 Yumbe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
312104 Other Structures	0	0	45,200	0	45,200	0	0	20,905	0	20,905
Total Cost of Output 75	0	0	45,200	0	45,200	0	0	27,905	0	27,905
Total Cost of Class of Output Capital Purchases	0	0	45,200	0	45,200	0	0	27,905	0	27,905
Total cost of Agricultural Extension Services	0	2,000	45,200	0	47,200	0	4,000	30,020	0	34,020
Total cost of Production and Marketing	0	2,000	45,200	0	47,200	0	4,000	30,020	0	34,020

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	3,400	3,200
District Unconditional Grant (Non-Wage)	1,500	200	1,500
Locally Raised Revenues	1,700	3,200	1,700
Development Revenues	15,000	840	25,695
District Discretionary Development Equalization Grant	15,000	840	25,695
Total Revenue Shares	18,200	4,240	28,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	3,400	3,200
Development Expenditure			
Domestic Development	15,000	840	25,695
External Financing	0	0	0
Total Expenditure	18,200	4,240	28,895

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	3,200	0	0	3,200
Total Cost of Output 01	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	3,200	0	0	3,200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	25,695	0	25,695
Total Cost of Output 55	0	0	0	0	0	0	0	25,695	0	25,695
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	25,695	0	25,695
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,200	15,000	0	18,200	0	3,200	25,695	0	28,895
Total cost of Health	0	3,200	15,000	0	18,200	0	3,200	25,695	0	28,895

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	327	2,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	0	327	0
Development Revenues	58,179	23,446	29,527
District Discretionary Development Equalization Grant	58,179	23,446	29,527
Total Revenue Shares	60,179	23,774	31,527

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	327	2,000
<i>Development Expenditure</i>			
Domestic Development	58,179	23,446	29,527
External Financing	0	0	0
Total Expenditure	60,179	23,774	31,527

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078405 Education Management Services											
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 05		0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	2,000	0	0	2,000
03 Capital Purchases											
078472 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	17,679	0	17,679	0	0	0	0	0
311101 Land		0	0	10,500	0	10,500	0	0	0	0	0
312101 Non-Residential Buildings		0	0	30,000	0	30,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	29,527	0	29,527
Total Cost of Output 72		0	0	58,179	0	58,179	0	0	29,527	0	29,527
Total Cost of Class of Output Capital Purchases		0	0	58,179	0	58,179	0	0	29,527	0	29,527
Total cost of Education & Sports Management and Inspection		0	2,000	58,179	0	60,179	0	2,000	29,527	0	31,527
Total cost of Education		0	2,000	58,179	0	60,179	0	2,000	29,527	0	31,527

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	7,000	0	4,000
District Unconditional Grant (Non-Wage)	7,000	0	4,000
Development Revenues	10,000	0	10,000
District Discretionary Development Equalization Grant	10,000	0	10,000
Total Revenue Shares	17,000	0	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	4,000
Development Expenditure			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	17,000	0	14,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	10,000	0	12,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	10,000	0	14,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	10,000	0	14,000
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 57	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,000	0	0	7,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,000	10,000	0	17,000	0	4,000	10,000	0	14,000
Total cost of Roads and Engineering	0	7,000	10,000	0	17,000	0	4,000	10,000	0	14,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	2,200
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,700	0	1,700
Development Revenues	23,900	22,000	0
District Discretionary Development Equalization Grant	23,900	22,000	0
Total Revenue Shares	26,100	22,000	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	2,200
Development Expenditure			
Domestic Development	23,900	22,000	0
External Financing	0	0	0
Total Expenditure	26,100	22,000	2,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 04	0	2,200	0	0	2,200	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	2,200	0	0	2,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	23,900	0	23,900	0	0	0	0	0
Total Cost of Output 83	0	0	23,900	0	23,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,900	0	23,900	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,200	23,900	0	26,100	0	2,200	0	0	2,200
Total cost of Water	0	2,200	23,900	0	26,100	0	2,200	0	0	2,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,800	563	2,812
District Unconditional Grant (Non-Wage)	1,000	300	1,012
Locally Raised Revenues	5,800	263	1,800
Development Revenues	8,500	3,215	0
District Discretionary Development Equalization Grant	8,500	3,215	0
Total Revenue Shares	15,300	3,778	2,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,800	563	2,812
Development Expenditure			
Domestic Development	8,500	3,215	0
External Financing	0	0	0
Total Expenditure	15,300	3,778	2,812

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221004 Recruitment Expenses	0	800	0	0	800	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	6,800	0	0	6,800	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,012	0	0	1,012
Total Cost of Output 08	0	0	0	0	0	0	1,012	0	0	1,012
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 09	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	6,800	0	0	6,800	0	2,812	0	0	2,812
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Natural Resources Management	0	6,800	8,500	0	15,300	0	2,812	0	0	2,812
Total cost of Natural Resources	0	6,800	8,500	0	15,300	0	2,812	0	0	2,812

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	5,264	3,200
District Unconditional Grant (Non-Wage)	2,000	2,564	2,000
Locally Raised Revenues	2,200	2,700	1,200
Development Revenues	20,253	34,271	20,000

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District Discretionary Development Equalization Grant	20,253	34,271	20,000
Total Revenue Shares	24,453	39,535	23,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,200	5,264	3,200
<i>Development Expenditure</i>			
Domestic Development	20,253	34,271	20,000
External Financing	0	0	0
Total Expenditure	24,453	39,535	23,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	1,000	0	0	1,000	0	500	0	0	500
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 10	0	1,200	0	0	1,200	0	300	0	0	300
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	1,000	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	2,000	0	0	2,000	0	2,000	20,000	0	22,000
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	3,200	20,000	0	23,200
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,253	0	8,253	0	0	0	0	0

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312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,253	0	20,253	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,253	0	20,253	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,200	20,253	0	24,453	0	3,200	20,000	0	23,200
Total cost of Community Based Services	0	4,200	20,253	0	24,453	0	3,200	20,000	0	23,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	4,099	7,420	6,000
District Discretionary Development Equalization Grant	4,099	7,420	6,000
Total Revenue Shares	8,099	7,420	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	4,099	7,420	6,000
External Financing	0	0	0
Total Expenditure	8,099	7,420	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000

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227001 Travel inland	0	1,000	0	0	1,000	0	0	5,000	0	5,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	6,000	0	6,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	6,000	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,099	0	2,099	0	0	0	0	0
Total Cost of Output 72	0	0	4,099	0	4,099	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,099	0	4,099	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,000	4,099	0	8,099	0	0	6,000	0	6,000
Total cost of Planning	0	4,000	4,099	0	8,099	0	0	6,000	0	6,000

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,000	1,000
District Unconditional Grant (Non-Wage)	3,000	750	0
Locally Raised Revenues	0	250	1,000
Development Revenues	1,000	850	0
District Discretionary Development Equalization Grant	1,000	850	0
Total Revenue Shares	4,000	1,850	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	750	1,000
Development Expenditure			
Domestic Development	1,000	850	0
External Financing	0	0	0
Total Expenditure	4,000	1,600	1,000

Vote:556 Yumbe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Internal Audit Services	0	3,000	1,000	0	4,000	0	1,000	0	0	1,000
Total cost of Internal Audit	0	3,000	1,000	0	4,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	8,440	9,652
District Unconditional Grant (Non-Wage)	4,000	4,965	5,011
Locally Raised Revenues	8,000	3,475	4,641
Development Revenues	59,165	40,595	28,182
District Discretionary Development Equalization Grant	59,165	40,595	28,182
Total Revenue Shares	71,165	49,035	37,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	12,000	8,440	9,652
Development Expenditure			
Domestic Development	59,165	40,595	28,182
External Financing	0	0	0
Total Expenditure	71,165	49,035	37,834

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	1,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	2,000	0	3,000
Total Cost of Output 04	0	2,400	0	0	2,400	0	3,000	10,000	0	13,000
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,144	0	0	1,144	0	2,011	0	0	2,011
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	641	0	0	641
221002 Workshops and Seminars	0	756	0	0	756	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
281401 Rental – non produced assets	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	5,600	0	0	5,600	0	6,652	0	0	6,652
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	9,652	10,000	0	19,652
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	16,922	0	16,922	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	25,743	0	25,743	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	18,182	0	18,182
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 72	0	0	59,165	0	59,165	0	0	18,182	0	18,182
Total Cost of Class of Output Capital Purchases	0	0	59,165	0	59,165	0	0	18,182	0	18,182
Total cost of District and Urban Administration	0	10,000	59,165	0	69,165	0	9,652	28,182	0	37,834
Total cost of Administration	0	10,000	59,165	0	69,165	0	9,652	28,182	0	37,834

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,062	952	2,439
District Unconditional Grant (Non-Wage)	562	452	1,439
Locally Raised Revenues	500	500	1,000
Development Revenues	2,000	2,072	0
District Discretionary Development Equalization Grant	2,000	2,072	0
Total Revenue Shares	3,062	3,024	2,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,062	952	2,439
Development Expenditure			
Domestic Development	2,000	2,072	0
External Financing	0	0	0
Total Expenditure	3,062	3,024	2,439

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100

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227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	500	0	0	500	0	800	0	0	800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	800	0	0	800
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	312	0	0	312	0	639	0	0	639
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	562	0	0	562	0	839	0	0	839
Total Cost of Class of Output Higher LG Services	0	1,062	0	0	1,062	0	2,439	0	0	2,439
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,062	2,000	0	3,062	0	2,439	0	0	2,439
Total cost of Finance	0	1,062	2,000	0	3,062	0	2,439	0	0	2,439

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,811	13,539	25,000
District Unconditional Grant (Non-Wage)	16,170	9,308	23,000
Locally Raised Revenues	2,641	4,232	2,000
Development Revenues	4,261	3,268	7,780
District Discretionary Development Equalization Grant	4,261	3,268	7,780
Total Revenue Shares	23,072	16,807	32,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	18,811	13,539	25,000
Development Expenditure			
Domestic Development	4,261	3,268	7,780
External Financing	0	0	0
Total Expenditure	23,072	16,807	32,780

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,670	0	0	14,670	0	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,141	0	0	1,141	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	18,811	0	0	18,811	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	0	18,811	0	0	18,811	0	24,000	0	0	24,000
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,261	0	4,261	0	0	7,780	0	7,780
Total Cost of Output 72	0	0	4,261	0	4,261	0	0	7,780	0	7,780
Total Cost of Class of Output Capital Purchases	0	0	4,261	0	4,261	0	0	7,780	0	7,780
Total cost of Local Statutory Bodies	0	18,811	4,261	0	23,072	0	24,000	7,780	0	31,780
Total cost of Statutory Bodies	0	18,811	4,261	0	23,072	0	24,000	7,780	0	31,780

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	985	1,185	1,000
District Unconditional Grant (Non-Wage)	985	1,185	0
Locally Raised Revenues	0	0	1,000
Development Revenues	12,000	15,000	12,497
District Discretionary Development Equalization Grant	12,000	15,000	12,497
Total Revenue Shares	12,985	16,185	13,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	985	1,185	1,000
Development Expenditure			
Domestic Development	12,000	15,000	12,497
External Financing	0	0	0
Total Expenditure	12,985	16,185	13,497

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	985	0	0	985	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	985	0	0	985	0	1,000	0	0	1,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	985	0	0	985	0	1,000	2,000	0	3,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	10,497	0	10,497
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	10,497	0	10,497
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	10,497	0	10,497
Total cost of Agricultural Extension Services	0	985	12,000	0	12,985	0	1,000	12,497	0	13,497
Total cost of Production and Marketing	0	985	12,000	0	12,985	0	1,000	12,497	0	13,497

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	1,000
Locally Raised Revenues	1,000	500	1,000
Development Revenues	5,000	5,300	2,000
District Discretionary Development Equalization Grant	5,000	5,300	2,000
Total Revenue Shares	6,000	5,800	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	1,000
Development Expenditure			
Domestic Development	5,000	5,300	2,000
External Financing	0	0	0
Total Expenditure	6,000	5,800	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	2,000	0	2,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	2,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	2,000	0	3,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	5,000	0	6,000	0	1,000	2,000	0	3,000
Total cost of Health	0	1,000	5,000	0	6,000	0	1,000	2,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	53,326	41,879	33,000
District Discretionary Development Equalization Grant	53,326	41,879	33,000
Total Revenue Shares	53,326	41,879	34,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	53,326	41,879	33,000
External Financing	0	0	0
Total Expenditure	53,326	41,879	34,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	26,663	0	26,663	0	0	33,000	0	33,000
Total Cost of Output 72	0	0	26,663	0	26,663	0	0	33,000	0	33,000
Total Cost of Class of Output Capital Purchases	0	0	26,663	0	26,663	0	0	33,000	0	33,000
Total cost of Education & Sports Management and Inspection	0	0	26,663	0	26,663	0	1,000	33,000	0	34,000
Total cost of Education	0	0	26,663	0	26,663	0	1,000	33,000	0	34,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	3,750	0
District Discretionary Development Equalization Grant	15,000	3,750	0
Total Revenue Shares	15,000	3,750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	3,750	0

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External Financing	0	0	0
Total Expenditure	15,000	3,750	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	15,000	0	15,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	6,000	1,500	0
District Discretionary Development Equalization Grant	6,000	1,500	0
Total Revenue Shares	6,000	1,500	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	6,000	1,500	0
External Financing	0	0	0
Total Expenditure	6,000	1,500	800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 84	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	6,000	0	6,000	0	800	0	0	800
Total cost of Water	0	0	6,000	0	6,000	0	800	0	0	800

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	700
Locally Raised Revenues	0	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 03	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
Total cost of Natural Resources Management	0	0	0	0	0	0	700	0	0	700
Total cost of Natural Resources	0	0	0	0	0	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	50,911	56,728	40,000
District Discretionary Development Equalization Grant	50,911	56,728	40,000
Total Revenue Shares	51,911	56,728	41,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	50,911	56,728	40,000
External Financing	0	0	0
Total Expenditure	51,911	56,728	41,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	0	1,000	3,000	0	4,000
Total Cost of Output 17	0	1,000	0	0	1,000	0	1,000	40,000	0	41,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	40,000	0	41,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,911	0	10,911	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 72	0	0	50,911	0	50,911	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,911	0	50,911	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	50,911	0	51,911	0	1,000	40,000	0	41,000
Total cost of Community Based Services	0	1,000	50,911	0	51,911	0	1,000	40,000	0	41,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	1,800
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Locally Raised Revenues	500	0	800
Development Revenues	9,000	2,250	0
District Discretionary Development Equalization Grant	9,000	2,250	0
Total Revenue Shares	11,500	2,250	1,800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	1,800
<i>Development Expenditure</i>			
Domestic Development	9,000	2,250	0
External Financing	0	0	0
Total Expenditure	11,500	2,250	1,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	2,500	0	0	2,500	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,800	0	0	1,800
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 72	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,500	7,500	0	10,000	0	1,800	0	0	1,800
Total cost of Planning	0	2,500	7,500	0	10,000	0	1,800	0	0	1,800

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,000	550	550
District Unconditional Grant (Non-Wage)	2,000	150	350
Locally Raised Revenues	0	400	200
Development Revenues	2,000	500	0
District Discretionary Development Equalization Grant	2,000	500	0
Total Revenue Shares	4,000	1,050	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	550	550
Development Expenditure			
Domestic Development	2,000	500	0
External Financing	0	0	0
Total Expenditure	4,000	1,050	550

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148202 Internal Audit										
227001 Travel inland	0	1,000	0	0	1,000	0	550	0	0	550
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	550	0	0	550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	0	2,000	2,000	0	4,000	0	550	0	0	550
Total cost of Internal Audit	0	2,000	2,000	0	4,000	0	550	0	0	550

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

Vote:556 Yumbe District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,293	13,078	17,410
District Unconditional Grant (Non-Wage)	5,438	9,427	12,410
Locally Raised Revenues	20,855	3,651	5,000
Development Revenues	46,000	74,164	31,273
District Discretionary Development Equalization Grant	46,000	74,164	31,273
Total Revenue Shares	72,293	87,242	48,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,293	13,078	17,410
Development Expenditure			
Domestic Development	46,000	74,164	31,273
External Financing	0	0	0
Total Expenditure	72,293	87,242	48,683

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,049	0	0	1,049	0	3,887	0	0	3,887
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	6,149	0	0	6,149	0	3,887	0	0	3,887
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	2,400	0	0	2,400	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,860	0	0	2,860	0	3,000	0	0	3,000

Vote:556 Yumbe District**FY 2019/20**

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	780	0	0	780
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	1,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	693	1,000	0	1,693
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	1,000	0	2,200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	523	0	923
227001 Travel inland	0	6,027	0	0	6,027	0	0	4,250	0	4,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	2,356	0	0	2,356	0	950	0	0	950
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 06	0	15,243	0	0	15,243	0	13,523	11,273	0	24,796

138112 Information collection and management

222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,293	0	0	26,293	0	17,410	11,273	0	28,683

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	13,350	0	13,350	0	0	20,000	0	20,000
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,150	0	7,150	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 72	0	0	46,000	0	46,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	46,000	0	46,000	0	0	20,000	0	20,000
Total cost of District and Urban Administration	0	26,293	46,000	0	72,293	0	17,410	31,273	0	48,683
Total cost of Administration	0	26,293	46,000	0	72,293	0	17,410	31,273	0	48,683

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	2,981	3,496

Vote:556 Yumbe District**FY 2019/20**

District Unconditional Grant (Non-Wage)	1,100	1,886	1,500
Locally Raised Revenues	800	1,095	1,996
Development Revenues	10,000	7,723	0
District Discretionary Development Equalization Grant	10,000	7,723	0
Total Revenue Shares	11,900	10,704	3,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	2,981	3,496
Development Expenditure			
Domestic Development	10,000	7,723	0
External Financing	0	0	0
Total Expenditure	11,900	10,704	3,496

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	800	0	0	800
Total Cost of Output 02	0	500	0	0	500	0	800	0	0	800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	396	0	0	396
227001 Travel inland	0	0	0	0	0	0	404	0	0	404
Total Cost of Output 03	0	400	0	0	400	0	800	0	0	800
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 04	0	500	0	0	500	0	1,000	0	0	1,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	300	0	0	300	0	496	0	0	496
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	896	0	0	896
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	3,496	0	0	3,496

Vote:556 Yumbe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	500	0	500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,900	10,000	0	11,900	0	3,496	0	0	3,496
Total cost of Finance	0	1,900	10,000	0	11,900	0	3,496	0	0	3,496

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,042	8,522	5,884
District Unconditional Grant (Non-Wage)	8,642	7,150	2,000
Locally Raised Revenues	400	1,372	3,884
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,042	8,522	5,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,042	8,522	5,884
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,042	8,522	5,884

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,187	0	0	3,187	0	5,884	0	0	5,884
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	55	0	0	55	0	0	0	0	0
Total Cost of Output 01	0	9,042	0	0	9,042	0	5,884	0	0	5,884
Total Cost of Class of Output Higher LG Services	0	9,042	0	0	9,042	0	5,884	0	0	5,884
Total cost of Local Statutory Bodies	0	9,042	0	0	9,042	0	5,884	0	0	5,884
Total cost of Statutory Bodies	0	9,042	0	0	9,042	0	5,884	0	0	5,884

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	1,400	6,750
District Unconditional Grant (Non-Wage)	400	1,000	6,000
Locally Raised Revenues	500	400	750
Development Revenues	16,000	20,480	0
District Discretionary Development Equalization Grant	16,000	20,480	0
Total Revenue Shares	16,900	21,880	6,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	1,400	6,750
Development Expenditure			
Domestic Development	16,000	20,480	0
External Financing	0	0	0
Total Expenditure	16,900	21,880	6,750

Vote:556 Yumbe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	2,850	0	0	2,850
227001 Travel inland	0	500	0	0	500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	500	0	0	500
Total Cost of Output 01	0	900	0	0	900	0	6,750	0	0	6,750
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	6,750	0	0	6,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	12,500	0	12,500	0	0	0	0	0
312211 Office Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 75	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	900	16,000	0	16,900	0	6,750	0	0	6,750
Total cost of Production and Marketing	0	900	16,000	0	16,900	0	6,750	0	0	6,750

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	333	370
District Unconditional Grant (Non-Wage)	400	333	0
Locally Raised Revenues	0	0	370
Development Revenues	6,900	10,920	5,000
District Discretionary Development Equalization Grant	6,900	10,520	5,000
Locally Raised Revenues	0	400	0
Total Revenue Shares	7,300	11,253	5,370

Vote:556 Yumbe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	333	370
<i>Development Expenditure</i>			
Domestic Development	6,900	10,920	5,000
External Financing	0	0	0
Total Expenditure	7,300	11,253	5,370

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	370	0	0	370
Total Cost of Output 01	0	400	0	0	400	0	370	0	0	370
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	370	0	0	370
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,900	0	6,900	0	0	0	0	0
Total Cost of Output 72	0	0	6,900	0	6,900	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	6,900	0	6,900	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	400	6,900	0	7,300	0	370	5,000	0	5,370
Total cost of Health	0	400	6,900	0	7,300	0	370	5,000	0	5,370

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2019/20**

Recurrent Revenues	1,800	1,149	340
District Unconditional Grant (Non-Wage)	1,800	325	0
Locally Raised Revenues	0	824	340
Development Revenues	15,432	13,586	70,289
District Discretionary Development Equalization Grant	15,432	13,586	70,289
Total Revenue Shares	17,232	14,735	70,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	1,149	340
Development Expenditure			
Domestic Development	15,432	13,586	70,289
External Financing	0	0	0
Total Expenditure	17,232	14,735	70,629

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 05	0	1,800	0	0	1,800	0	340	0	0	340
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	340	0	0	340
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,789	0	1,789
312102 Residential Buildings	0	0	0	0	0	0	0	68,500	0	68,500
312203 Furniture & Fixtures	0	0	15,432	0	15,432	0	0	0	0	0
Total Cost of Output 72	0	0	15,432	0	15,432	0	0	70,289	0	70,289
Total Cost of Class of Output Capital Purchases	0	0	15,432	0	15,432	0	0	70,289	0	70,289
Total cost of Education & Sports Management and Inspection	0	1,800	15,432	0	17,232	0	340	70,289	0	70,629
Total cost of Education	0	1,800	15,432	0	17,232	0	340	70,289	0	70,629

Vote:556 Yumbe District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,000	3,250	2,627
District Discretionary Development Equalization Grant	13,000	3,250	2,627
Total Revenue Shares	13,000	3,250	2,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,000	3,250	2,627
External Financing	0	0	0
Total Expenditure	13,000	3,250	2,627

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	2,627	0	2,627
Total Cost of Output 04	0	0	0	0	0	0	0	2,627	0	2,627
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,627	0	2,627

Vote:556 Yumbe District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 57	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,000	0	13,000	0	0	2,627	0	2,627
Total cost of Roads and Engineering	0	0	13,000	0	13,000	0	0	2,627	0	2,627

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	425	0
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	0	300	0
Development Revenues	509	127	0
District Discretionary Development Equalization Grant	509	127	0
Total Revenue Shares	1,009	552	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	425	0
Development Expenditure			
Domestic Development	509	127	0
External Financing	0	0	0
Total Expenditure	1,009	552	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	509	0	509	0	0	0	0	0
Total Cost of Output 72	0	0	509	0	509	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	509	0	509	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	500	509	0	1,009	0	0	0	0	0
Total cost of Water	0	500	509	0	1,009	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,539	0	2,390
District Unconditional Grant (Non-Wage)	789	0	2,000
Locally Raised Revenues	750	0	390
Development Revenues	40,000	43,422	0
District Discretionary Development Equalization Grant	40,000	43,422	0
Total Revenue Shares	41,539	43,422	2,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,539	0	2,390
Development Expenditure			
Domestic Development	40,000	43,422	0

Vote:556 Yumbe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	41,539	43,422	2,390

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	789	0	0	789	0	2,000	0	0	2,000
227001 Travel inland	0	350	0	0	350	0	390	0	0	390
Total Cost of Output 08	0	1,139	0	0	1,139	0	2,390	0	0	2,390
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,539	0	0	1,539	0	2,390	0	0	2,390
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 72	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,539	40,000	0	41,539	0	2,390	0	0	2,390
Total cost of Natural Resources	0	1,539	40,000	0	41,539	0	2,390	0	0	2,390

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,509	3,100	4,050
District Unconditional Grant (Non-Wage)	3,509	2,500	2,000
Locally Raised Revenues	0	600	2,050
Development Revenues	37,000	29,300	10,000
District Discretionary Development Equalization Grant	37,000	29,300	10,000
Total Revenue Shares	40,509	32,400	14,050

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,509	3,100	4,050
<i>Development Expenditure</i>			
Domestic Development	37,000	29,300	10,000
External Financing	0	0	0
Total Expenditure	40,509	32,400	14,050

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
227001 Travel inland	0	1,509	0	0	1,509	0	600	0	0	600
Total Cost of Output 07	0	1,509	0	0	1,509	0	600	0	0	600
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,450	0	0	2,450
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	2,450	8,000	0	10,450
Total Cost of Class of Output Higher LG Services	0	3,509	0	0	3,509	0	4,050	8,000	0	12,050
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	37,000	0	37,000	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	37,000	0	37,000	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	3,509	37,000	0	40,509	0	4,050	10,000	0	14,050
Total cost of Community Based Services	0	3,509	37,000	0	40,509	0	4,050	10,000	0	14,050

Vote:556 Yumbe District**FY 2019/20****SubCounty/Town Council/Division: KULULU****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,000	2,011
District Unconditional Grant (Non-Wage)	2,000	2,000	1,011
Locally Raised Revenues	0	0	1,000
Development Revenues	4,003	3,503	5,000
District Discretionary Development Equalization Grant	4,003	3,503	5,000
Total Revenue Shares	6,003	5,503	7,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,000	2,011
Development Expenditure			
Domestic Development	4,003	3,503	5,000
External Financing	0	0	0
Total Expenditure	6,003	5,503	7,011

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	1,000	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	800	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	0	1,011	2,500	0	3,511
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,011	5,000	0	7,011
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,011	5,000	0	7,011

Vote:556 Yumbe District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,503	0	2,503	0	0	0	0	0
Total Cost of Output 72	0	0	4,003	0	4,003	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,003	0	4,003	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	4,003	0	6,003	0	2,011	5,000	0	7,011
Total cost of Planning	0	2,000	4,003	0	6,003	0	2,011	5,000	0	7,011

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,950	0
District Unconditional Grant (Non-Wage)	3,600	1,950	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	1,950	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	950	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	950	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit	0	4,000	0	0	4,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,177	11,064	11,697
District Unconditional Grant (Non-Wage)	4,322	4,209	6,322
Locally Raised Revenues	20,855	6,855	5,375
Development Revenues	98,639	36,360	46,500
District Discretionary Development Equalization Grant	98,639	36,360	46,500
Total Revenue Shares	123,816	47,424	58,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,177	11,064	11,697
Development Expenditure			
Domestic Development	98,639	36,360	46,500
External Financing	0	0	0
Total Expenditure	123,816	47,424	58,196

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:556 Yumbe District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	69	0	0	69	0	0	1,010	0	1,010
227001 Travel inland	0	600	0	0	600	0	2,000	3,000	0	5,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	2,000	1,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	1,069	0	0	1,069	0	5,000	6,010	0	11,010
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	1,600	0	0	1,600	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,822	0	0	4,822	0	1,322	0	0	1,322
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,322	0	0	1,322	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	863	0	0	863	0	1,000	0	0	1,000
221012 Small Office Equipment	0	863	0	0	863	0	975	0	0	975
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of Output 06	0	14,708	0	0	14,708	0	6,697	0	0	6,697
138108 Assets and Facilities Management										
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	3,000	0	0	3,000	0	0	0	0	0

Vote:556 Yumbe District

FY 2019/20

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 12	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,177	0	0	25,177	0	11,697	6,010	0	17,706

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	92,639	0	92,639	0	0	40,490	0	40,490
312201 Transport Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	94,639	0	94,639	0	0	40,490	0	40,490
Total Cost of Class of Output Capital Purchases	0	0	94,639	0	94,639	0	0	40,490	0	40,490
Total cost of District and Urban Administration	0	25,177	94,639	0	119,816	0	11,697	46,500	0	58,196
Total cost of Administration	0	25,177	94,639	0	119,816	0	11,697	46,500	0	58,196

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,150	5,707
District Unconditional Grant (Non-Wage)	2,000	1,050	1,707
Locally Raised Revenues	500	100	4,001
Development Revenues	0	0	5,622
District Discretionary Development Equalization Grant	0	0	5,622
Total Revenue Shares	2,500	1,150	11,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,150	5,707
Development Expenditure			
Domestic Development	0	0	5,622
External Financing	0	0	0
Total Expenditure	2,500	1,150	11,330

Vote:556 Yumbe District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	101	0	0	101
227001 Travel inland	0	300	0	0	300	0	1,107	0	0	1,107
Total Cost of Output 02	0	700	0	0	700	0	1,207	0	0	1,207
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	750	1,000	0	1,750
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 03	0	400	0	0	400	0	1,500	1,000	0	2,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,200	1,500	0	2,700
148105 LG Accounting Services										
222001 Telecommunications	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	400	0	0	400	0	1,450	0	0	1,450
Total Cost of Output 05	0	400	0	0	400	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	5,707	2,500	0	8,207
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	3,122	0	3,122
Total Cost of Output 72	0	0	0	0	0	0	0	3,122	0	3,122
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,122	0	3,122
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	5,707	5,622	0	11,330
Total cost of Finance	0	2,500	0	0	2,500	0	5,707	5,622	0	11,330

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:556 Yumbe District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,940	8,700	13,420
District Unconditional Grant (Non-Wage)	8,420	7,740	9,420
Locally Raised Revenues	2,520	960	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,940	8,700	13,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,940	8,700	13,420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,940	8,700	13,420

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,420	0	0	8,420	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	820	0	0	820	0	2,420	0	0	2,420
Total Cost of Output 01	0	10,940	0	0	10,940	0	13,420	0	0	13,420
Total Cost of Class of Output Higher LG Services	0	10,940	0	0	10,940	0	13,420	0	0	13,420
Total cost of Local Statutory Bodies	0	10,940	0	0	10,940	0	13,420	0	0	13,420
Total cost of Statutory Bodies	0	10,940	0	0	10,940	0	13,420	0	0	13,420

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

Vote:556 Yumbe District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	750	1,800
District Unconditional Grant (Non-Wage)	2,000	750	1,200
Locally Raised Revenues	500	0	600
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	2,500	750	9,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	750	1,800
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	2,500	750	9,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,500	0	6,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	2,500	0	0	2,500	0	1,800	6,500	0	8,300

Vote:556 Yumbe District**FY 2019/20****018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,800	8,000	0	9,800
Total cost of Agricultural Extension Services	0	2,500	0	0	2,500	0	1,800	8,000	0	9,800
Total cost of Production and Marketing	0	2,500	0	0	2,500	0	1,800	8,000	0	9,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	500	2,000
District Unconditional Grant (Non-Wage)	1,000	500	1,500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	1,500	500	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	500	2,000
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	1,500	500	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

088101 Public Health Promotion

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
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Vote:556 Yumbe District**FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	2,000	6,000	0	8,000
Total cost of Health	0	1,500	0	0	1,500	0	2,000	6,000	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	400	1,500
District Unconditional Grant (Non-Wage)	400	100	1,000
Locally Raised Revenues	600	300	500
Development Revenues	80,000	20,000	0
District Discretionary Development Equalization Grant	80,000	20,000	0
Total Revenue Shares	81,000	20,400	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	400	1,500
Development Expenditure			
Domestic Development	80,000	20,000	0
External Financing	0	0	0
Total Expenditure	81,000	20,400	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	600	0	0	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,500	0	0	1,500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Output 72	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	80,000	0	80,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	80,000	0	81,000	0	1,500	0	0	1,500
Total cost of Education	0	1,000	80,000	0	81,000	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	250	500
Locally Raised Revenues	500	250	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	250	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	250	500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	500	250	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
221002 Workshops and Seminars		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 57		0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	500	0	0	500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	500	0	0	500	0	500	0	0	500
Total cost of Roads and Engineering		0	500	0	0	500	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	375	1,000
District Unconditional Grant (Non-Wage)	500	250	500
Locally Raised Revenues	500	125	500
Development Revenues	0	0	23,000
District Discretionary Development Equalization Grant	0	0	23,000
Total Revenue Shares	1,000	375	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	375	1,000

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Development Expenditure			
Domestic Development	0	0	23,000
External Financing	0	0	0
Total Expenditure	1,000	375	24,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02		0	500	0	0	500	0	500	0	0	500
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	500	0	0	500	0	500	0	0	500
Total Cost of Output 04		0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 83		0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	23,000	0	23,000
Total cost of Rural Water Supply and Sanitation		0	1,000	0	0	1,000	0	1,000	23,000	0	24,000
Total cost of Water		0	1,000	0	0	1,000	0	1,000	23,000	0	24,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,200
District Unconditional Grant (Non-Wage)	500	0	800
Locally Raised Revenues	500	0	400
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,000	0	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	400	0	0	400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total cost of Natural Resources	0	1,000	0	0	1,000	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,000	4,500
District Unconditional Grant (Non-Wage)	2,000	500	4,000
Locally Raised Revenues	500	500	500

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Development Revenues	14,500	119,350	26,000
District Discretionary Development Equalization Grant	14,500	119,350	26,000
Total Revenue Shares	17,000	120,350	30,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,000	4,500
Development Expenditure			
Domestic Development	14,500	119,350	26,000
External Financing	0	0	0
Total Expenditure	17,000	120,350	30,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	0	6,000	0	6,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 17	0	1,000	0	0	1,000	0	2,000	20,000	0	22,000
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	4,500	26,000	0	30,500

Vote:556 Yumbe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	14,500	0	14,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,500	0	14,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,500	14,500	0	17,000	0	4,500	26,000	0	30,500
Total cost of Community Based Services	0	2,500	14,500	0	17,000	0	4,500	26,000	0	30,500

SubCounty/Town Council/Division: YUMBE TC**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,271	8,476	14,662
Locally Raised Revenues	10,271	6,159	6,619
Urban Unconditional Grant (Non-Wage)	3,000	2,317	8,042
Development Revenues	3,916	0	0
Urban Discretionary Development Equalization Grant	3,916	0	0
Total Revenue Shares	17,187	8,476	14,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,271	8,476	14,662
Development Expenditure			
Domestic Development	3,916	0	0
External Financing	0	0	0
Total Expenditure	17,187	8,476	14,662

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138306 Development Planning										
221002 Workshops and Seminars	0	5,136	0	0	5,136	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,729	0	0	1,729	0	319	0	0	319
221012 Small Office Equipment	0	0	0	0	0	0	981	0	0	981
227001 Travel inland	0	5,136	0	0	5,136	0	3,319	0	0	3,319
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	42	0	0	42
Total Cost of Output 06	0	12,000	0	0	12,000	0	4,662	0	0	4,662
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	771	0	0	771	0	2,000	0	0	2,000
Total Cost of Output 08	0	1,271	0	0	1,271	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	13,271	0	0	13,271	0	14,662	0	0	14,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,916	0	1,916	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,916	0	3,916	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,916	0	3,916	0	0	0	0	0
Total cost of Local Government Planning Services	0	13,271	3,916	0	17,187	0	14,662	0	0	14,662
Total cost of Planning	0	13,271	3,916	0	17,187	0	14,662	0	0	14,662

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,597	6,008	6,758
Locally Raised Revenues	9,418	4,488	2,758

Vote:556 Yumbe District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	1,000	1,385	4,000
Urban Unconditional Grant (Wage)	9,179	135	0
Development Revenues	1,000	0	8,609
Urban Discretionary Development Equalization Grant	1,000	0	8,609
Total Revenue Shares	20,597	6,008	15,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,179	0	0
Non Wage	10,418	3,818	6,758
Development Expenditure			
Domestic Development	1,000	0	8,609
External Financing	0	0	0
Total Expenditure	20,597	3,818	15,367

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,179	0	0	0	9,179	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	718	0	0	718	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	9,179	1,918	0	0	11,097	0	2,000	0	0	2,000
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	600	0	0	600	0	442	0	0	442
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,680	0	0	2,680	0	958	0	0	958
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	8,500	0	0	8,500	0	4,000	0	0	4,000

Vote:556 Yumbe District

FY 2019/20

148204 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	758	0	0	758
Total Cost of Output 04	0	0	0	0	0	0	758	0	0	758
Total Cost of Class of Output Higher LG Services	9,179	10,418	0	0	19,597	0	6,758	0	0	6,758

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	2,000	0	2,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
312213 ICT Equipment	0	0	0	0	0	0	0	2,109	0	2,109
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	8,609	0	8,609
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	8,609	0	8,609
Total cost of Internal Audit Services	9,179	10,418	1,000	0	20,597	0	6,758	8,609	0	15,367
Total cost of Internal Audit	9,179	10,418	1,000	0	20,597	0	6,758	8,609	0	15,367

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,259	195,703	167,579
Locally Raised Revenues	50,854	98,308	47,990
Urban Unconditional Grant (Non-Wage)	21,139	41,162	23,419
Urban Unconditional Grant (Wage)	66,267	56,233	96,170
Development Revenues	19,435	61,657	6,917
Urban Discretionary Development Equalization Grant	19,435	21,693	6,917
Total Revenue Shares	157,694	257,360	174,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,267	56,233	96,170
Non Wage	71,993	139,470	71,409
Development Expenditure			
Domestic Development	19,435	61,657	6,917
External Financing	0	0	0
Total Expenditure	157,694	257,360	174,497

Vote:556 Yumbe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,180	0	0	9,180
227001 Travel inland	0	0	0	0	0	0	3,883	0	0	3,883
228003 Maintenance – Machinery, Equipment & Furniture	0	3,993	0	0	3,993	0	0	0	0	0
Total Cost of Output 04	0	3,993	0	0	3,993	0	13,063	0	0	13,063
138106 Office Support services										
211101 General Staff Salaries	66,267	0	0	0	66,267	96,170	0	0	0	96,170
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,840	0	0	15,840
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,025	0	0	1,025
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,179	0	0	4,179
221011 Printing, Stationery, Photocopying and Binding	0	6,742	0	0	6,742	0	2,745	0	0	2,745
221014 Bank Charges and other Bank related costs	0	2,598	0	0	2,598	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	899	0	0	899
222001 Telecommunications	0	400	0	0	400	0	1,080	0	0	1,080
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	28,104	0	0	28,104	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,771	0	0	3,771
228003 Maintenance – Machinery, Equipment & Furniture	0	8,156	0	0	8,156	0	16,050	0	0	16,050
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	3,877	0	0	3,877
282104 Compensation to 3rd Parties	0	0	0	0	0	0	5,080	0	0	5,080
Total Cost of Output 06	66,267	60,000	0	0	126,267	96,170	58,346	0	0	154,517
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 08	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	66,267	71,993	0	0	138,259	96,170	71,409	0	0	167,579

Vote:556 Yumbe District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	917	0	917
311101 Land	0	0	0	0	0	0	0	6,000	0	6,000
312101 Non-Residential Buildings	0	0	16,935	0	16,935	0	0	0	0	0
312211 Office Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	19,435	0	19,435	0	0	6,917	0	6,917
Total Cost of Class of Output Capital Purchases	0	0	19,435	0	19,435	0	0	6,917	0	6,917
Total cost of District and Urban Administration	66,267	71,993	19,435	0	157,694	96,170	71,409	6,917	0	174,497
Total cost of Administration	66,267	71,993	19,435	0	157,694	96,170	71,409	6,917	0	174,497

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,150	49,660	88,498
Locally Raised Revenues	16,247	22,599	27,581
Urban Unconditional Grant (Non-Wage)	26,101	14,223	20,000
Urban Unconditional Grant (Wage)	20,802	12,838	40,917
Development Revenues	2,500	0	0
Urban Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	65,650	49,660	88,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,802	12,838	40,917
Non Wage	42,348	36,822	47,581
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	65,650	49,660	88,498

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	0	0	0	0	0	40,917	0	0	0	40,917
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,500	0	0	1,500	0	1,581	0	0	1,581
227001 Travel inland	0	3,500	0	0	3,500	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,999	0	0	5,999
Total Cost of Output 02	0	12,000	0	0	12,000	40,917	17,581	0	0	58,498
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,348	0	0	4,348	0	4,081	0	0	4,081
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,919	0	0	1,919
Total Cost of Output 03	0	6,348	0	0	6,348	0	8,000	0	0	8,000
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	12,000	0	0	12,000	0	8,500	0	0	8,500
148105 LG Accounting Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	12,000	0	0	12,000	0	8,500	0	0	8,500
148108 Sector Management and Monitoring										
211101 General Staff Salaries	20,802	0	0	0	20,802	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 08	20,802	0	0	0	20,802	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	20,802	42,348	0	0	63,150	40,917	47,581	0	0	88,498

Vote:556 Yumbe District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	20,802	42,348	2,500	0	65,650	40,917	47,581	0	0	88,498
Total cost of Finance	20,802	42,348	2,500	0	65,650	40,917	47,581	0	0	88,498

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,083	32,355	66,330
Locally Raised Revenues	36,871	29,931	36,330
Urban Unconditional Grant (Non-Wage)	4,212	2,424	30,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,083	32,355	66,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,083	32,355	66,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,083	32,355	66,330

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	36,871	0	0	36,871	0	30,000	0	0	30,000

Vote:556 Yumbe District**FY 2019/20**

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,020	0	0	1,020	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	510	0	0	510	0	2,330	0	0	2,330
221017 Subscriptions	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,682	0	0	1,682	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	41,083	0	0	41,083	0	66,330	0	0	66,330
Total Cost of Class of Output Higher LG Services	0	41,083	0	0	41,083	0	66,330	0	0	66,330
Total cost of Local Statutory Bodies	0	41,083	0	0	41,083	0	66,330	0	0	66,330
Total cost of Statutory Bodies	0	41,083	0	0	41,083	0	66,330	0	0	66,330

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,262	78,211	10,516
Locally Raised Revenues	9,258	12,943	5,516
Urban Unconditional Grant (Non-Wage)	6,100	4,423	5,000
Urban Unconditional Grant (Wage)	21,904	60,845	0
Development Revenues	24,928	21,000	8,868
Urban Discretionary Development Equalization Grant	24,928	21,000	8,868
Total Revenue Shares	62,190	99,211	19,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,904	60,845	0
Non Wage	15,358	17,366	10,516
Development Expenditure			
Domestic Development	24,928	21,000	8,868
External Financing	0	0	0
Total Expenditure	62,190	99,211	19,384

Vote:556 Yumbe District

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211101 General Staff Salaries	21,904	0	0	0	21,904	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	580	0	0	580
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	3,836	0	0	3,836
227001 Travel inland	0	5,100	0	0	5,100	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	1,358	0	0	1,358	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,900	0	0	1,900	0	1,000	0	0	1,000
Total Cost of Output 01	21,904	15,358	0	0	37,262	0	10,516	0	0	10,516
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 04	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	21,904	15,358	0	0	37,262	0	10,516	800	0	11,316
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,128	0	5,128	0	0	0	0	0
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,800	0	3,800	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	8,068	0	8,068
Total Cost of Output 75	0	0	24,928	0	24,928	0	0	8,068	0	8,068
Total Cost of Class of Output Capital Purchases	0	0	24,928	0	24,928	0	0	8,068	0	8,068
Total cost of Agricultural Extension Services	21,904	15,358	24,928	0	62,190	0	10,516	8,868	0	19,384
Total cost of Production and Marketing	21,904	15,358	24,928	0	62,190	0	10,516	8,868	0	19,384

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2019/20**

Recurrent Revenues	62,712	33,909	23,166
Locally Raised Revenues	10,200	21,750	18,166
Urban Unconditional Grant (Non-Wage)	38,438	12,159	5,000
Urban Unconditional Grant (Wage)	14,074	0	0
Development Revenues	0	0	9,000
Urban Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	62,712	33,909	32,166

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	14,074	0	0
Non Wage	48,638	33,909	23,166
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	62,712	33,909	32,166

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	14,074	0	0	0	14,074	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,166	0	0	18,166
224004 Cleaning and Sanitation	0	38,438	0	0	38,438	0	0	0	0	0
227001 Travel inland	0	10,200	0	0	10,200	0	5,000	9,000	0	14,000
Total Cost of Output 01	14,074	48,638	0	0	62,712	0	23,166	9,000	0	32,166
Total Cost of Class of Output Higher LG Services	14,074	48,638	0	0	62,712	0	23,166	9,000	0	32,166
Total cost of Primary Healthcare	14,074	48,638	0	0	62,712	0	23,166	9,000	0	32,166
Total cost of Health	14,074	48,638	0	0	62,712	0	23,166	9,000	0	32,166

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2019/20**

Recurrent Revenues	17,218	19,767	35,198
Locally Raised Revenues	10,250	18,025	29,198
Urban Unconditional Grant (Non-Wage)	6,968	1,742	6,000
Development Revenues	24,928	19,325	0
Urban Discretionary Development Equalization Grant	24,928	19,325	0
Total Revenue Shares	42,146	39,092	35,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,218	19,767	35,198
Development Expenditure			
Domestic Development	24,928	19,325	0
External Financing	0	0	0
Total Expenditure	42,146	39,092	35,198

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	17,218	0	0	17,218	0	29,198	0	0	29,198
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 05	0	17,218	0	0	17,218	0	35,198	0	0	35,198
Total Cost of Class of Output Higher LG Services	0	17,218	0	0	17,218	0	35,198	0	0	35,198
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	24,928	0	24,928	0	0	0	0	0
Total Cost of Output 72	0	0	24,928	0	24,928	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,928	0	24,928	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	17,218	24,928	0	42,146	0	35,198	0	0	35,198
Total cost of Education	0	17,218	24,928	0	42,146	0	35,198	0	0	35,198

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

Vote:556 Yumbe District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,852	0	21,271
Locally Raised Revenues	16,000	0	2,871
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	22,852	0	14,400
Development Revenues	0	6,591	0
Locally Raised Revenues	0	6,591	0
Total Revenue Shares	38,852	6,591	21,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,852	0	14,400
Non Wage	16,000	0	6,871
Development Expenditure			
Domestic Development	0	6,591	0
External Financing	0	0	0
Total Expenditure	38,852	6,591	21,271

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
Total Cost of Output 08	0	0	0	0	0	14,400	0	0	0	14,400
048109 Promotion of Community Based Management in Road Maintenance										
211101 General Staff Salaries	22,852	0	0	0	22,852	0	0	0	0	0
Total Cost of Output 09	22,852	0	0	0	22,852	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,852	0	0	0	22,852	14,400	0	0	0	14,400
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	16,000	0	0	16,000	0	4,871	0	0	4,871

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263106 Other Current grants	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 55	0	16,000	0	0	16,000	0	6,871	0	0	6,871
Total Cost of Class of Output Lower Local Services	0	16,000	0	0	16,000	0	6,871	0	0	6,871
Total cost of District, Urban and Community Access Roads	22,852	16,000	0	0	38,852	14,400	6,871	0	0	21,271
Total cost of Roads and Engineering	22,852	16,000	0	0	38,852	14,400	6,871	0	0	21,271

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,800	13,634	0
Locally Raised Revenues	8,300	10,716	0
Urban Unconditional Grant (Non-Wage)	6,500	2,918	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,800	13,634	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,800	13,634	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,800	13,634	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 02	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	6,500	0	0	6,500	0	0	0	0	0

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098204 Sector Capacity Development										
221002 Workshops and Seminars	0	8,300	0	0	8,300	0	0	0	0	0
Total Cost of Output 04	0	8,300	0	0	8,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,300	0	0	8,300	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	0	8,300	0	0	8,300	0	0	0	0	0
Total cost of Water	0	14,800	0	0	14,800	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,072	22,977	32,271
Locally Raised Revenues	6,918	16,585	2,871
Urban Unconditional Grant (Non-Wage)	1,000	2,315	3,000
Urban Unconditional Grant (Wage)	8,154	4,077	26,400
Development Revenues	0	0	25,767
Urban Discretionary Development Equalization Grant	0	0	25,767
Total Revenue Shares	16,072	22,977	58,038

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,154	4,077	26,400
Non Wage	7,918	18,900	5,871
<i>Development Expenditure</i>			
Domestic Development	0	0	25,767
External Financing	0	0	0
Total Expenditure	16,072	22,977	58,038

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	418	0	0	418	0	0	0	0	0
224006 Agricultural Supplies	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	4,918	0	0	4,918	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	4,871	0	0	4,871
227001 Travel inland	0	0	0	0	0	0	634	0	0	634
Total Cost of Output 08	0	0	0	0	0	0	5,505	0	0	5,505
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	366	0	0	366
Total Cost of Output 09	0	1,000	0	0	1,000	0	366	0	0	366
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	8,154	0	0	0	8,154	26,400	0	0	0	26,400

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225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	25,767	0	25,767
Total Cost of Output 10	8,154	0	0	0	8,154	26,400	0	25,767	0	52,167
Total Cost of Class of Output Higher LG Services	8,154	7,918	0	0	16,072	26,400	5,871	25,767	0	58,038
Total cost of Natural Resources Management	8,154	7,918	0	0	16,072	26,400	5,871	25,767	0	58,038
Total cost of Natural Resources	8,154	7,918	0	0	16,072	26,400	5,871	25,767	0	58,038

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,073	22,825	20,445
Locally Raised Revenues	12,417	18,300	15,445
Urban Unconditional Grant (Non-Wage)	5,000	4,525	5,000
Urban Unconditional Grant (Wage)	14,656	0	0
Development Revenues	24,767	39,457	17,868
Urban Discretionary Development Equalization Grant	24,767	39,457	17,868
Total Revenue Shares	56,841	62,282	38,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,656	0	0
Non Wage	17,417	22,825	20,445
Development Expenditure			
Domestic Development	24,767	39,457	17,868
External Financing	0	0	0
Total Expenditure	56,841	62,282	38,313

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

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108106 Support to Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	1,000	0	0	1,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	2,000	0	0	2,000	0	500	0	0	500

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	968	0	0	968
Total Cost of Output 09	0	0	0	0	0	0	968	0	0	968

108110 Support to Disabled and the Elderly

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	14,656	0	0	0	14,656	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,478	0	0	10,478
224006 Agricultural Supplies	0	0	0	0	0	0	0	17,868	0	17,868
227001 Travel inland	0	3,417	0	0	3,417	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 17	14,656	13,417	0	0	28,073	0	10,478	17,868	0	28,346
Total Cost of Class of Output Higher LG Services	14,656	17,417	0	0	32,073	0	19,445	17,868	0	37,313

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,767	0	4,767	0	0	0	0	0
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	24,767	0	24,767	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,767	0	24,767	0	0	0	0	0

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Total cost of Community Mobilisation and Empowerment	14,656	17,417	24,767	0	56,841	0	19,445	17,868	0	37,313
Total cost of Community Based Services	14,656	17,417	24,767	0	56,841	0	19,445	17,868	0	37,313

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	2,795
District Unconditional Grant (Non-Wage)	0	0	1,497
Locally Raised Revenues	500	0	1,298
Development Revenues	22,503	3,000	5,000
District Discretionary Development Equalization Grant	22,503	3,000	5,000
Total Revenue Shares	23,003	3,000	7,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	2,795
Development Expenditure			
Domestic Development	22,503	3,000	5,000
External Financing	0	0	0
Total Expenditure	23,003	3,000	7,795

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221003 Staff Training	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	400	0	800
222001 Telecommunications	0	500	0	0	500	0	197	0	0	197
227001 Travel inland	0	0	0	0	0	0	1,203	2,800	0	4,003
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	500	0	1,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	195	0	0	195

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 06	0	500	0	0	500	0	2,795	5,000	0	7,795
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,795	5,000	0	7,795
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,303	0	5,303	0	0	0	0	0
312201 Transport Equipment	0	0	12,000	0	12,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	22,503	0	22,503	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,503	0	22,503	0	0	0	0	0
Total cost of Local Government Planning Services	0	500	22,503	0	23,003	0	2,795	5,000	0	7,795
Total cost of Planning	0	500	22,503	0	23,003	0	2,795	5,000	0	7,795

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	500	2,795
District Unconditional Grant (Non-Wage)	2,000	500	1,497
Locally Raised Revenues	500	0	1,298
Development Revenues	848	0	1,410
District Discretionary Development Equalization Grant	848	0	1,410
Total Revenue Shares	3,348	500	4,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	2,795
Development Expenditure			
Domestic Development	848	0	1,410
External Financing	0	0	0
Total Expenditure	3,348	0	4,204

Vote:556 Yumbe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	2,000	0	0	2,000	0	1,298	0	0	1,298
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,497	0	0	1,497
Total Cost of Output 02	0	2,500	0	0	2,500	0	2,795	0	0	2,795
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,795	0	0	2,795
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	848	0	848	0	0	1,410	0	1,410
Total Cost of Output 72	0	0	848	0	848	0	0	1,410	0	1,410
Total Cost of Class of Output Capital Purchases	0	0	848	0	848	0	0	1,410	0	1,410
Total cost of Internal Audit Services	0	2,500	848	0	3,348	0	2,795	1,410	0	4,204
Total cost of Internal Audit	0	2,500	848	0	3,348	0	2,795	1,410	0	4,204

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,332	12,107	2,795
District Unconditional Grant (Non-Wage)	4,332	5,277	1,497
Locally Raised Revenues	5,000	6,831	1,298
Development Revenues	22,197	20,004	4,924
District Discretionary Development Equalization Grant	22,197	20,004	4,924
Total Revenue Shares	31,530	32,111	7,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,332	12,107	2,795
Development Expenditure			

Vote:556 Yumbe District**FY 2019/20**

Domestic Development	22,197	20,004	4,924
External Financing	0	0	0
Total Expenditure	31,530	32,111	7,719

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	278	0	0	278	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	362	0	0	362	0	0	0	0	0
Total Cost of Output 04	0	1,440	0	0	1,440	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	300	0	0	300
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	510	0	0	510	0	505	500	0	1,005
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	992	0	0	992
221009 Welfare and Entertainment	0	619	0	0	619	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	490	0	0	490	0	0	266	0	266
221012 Small Office Equipment	0	0	0	0	0	0	0	500	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	298	0	0	298
227001 Travel inland	0	691	0	0	691	0	0	1,658	0	1,658
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	4,010	0	0	4,010	0	2,795	4,924	0	7,719
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	1,082	0	0	1,082	0	0	0	0	0
Total Cost of Output 08	0	1,082	0	0	1,082	0	0	0	0	0
138112 Information collection and management										
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,332	0	0	8,332	0	2,795	4,924	0	7,719

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	22,197	0	22,197	0	0	0	0	0
Total Cost of Output 72	0	0	22,197	0	22,197	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,197	0	22,197	0	0	0	0	0
Total cost of District and Urban Administration	0	8,332	22,197	0	30,530	0	2,795	4,924	0	7,719
Total cost of Administration	0	8,332	22,197	0	30,530	0	2,795	4,924	0	7,719

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,286	1,957	2,795
District Unconditional Grant (Non-Wage)	1,786	1,296	1,497
Locally Raised Revenues	500	661	1,298
Development Revenues	4,000	12,730	1,410
District Discretionary Development Equalization Grant	4,000	12,730	1,410
Total Revenue Shares	6,286	14,687	4,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,286	1,957	2,795
Development Expenditure			
Domestic Development	4,000	12,730	1,410
External Financing	0	0	0
Total Expenditure	6,286	14,687	4,204

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0

Vote:556 Yumbe District**FY 2019/20**

227001 Travel inland	0	400	0	0	400	0	795	0	0	795
Total Cost of Output 02	0	500	0	0	500	0	795	0	0	795

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	500	0	0	500	0	800	0	0	800

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	400	1,000	0	1,400
Total Cost of Output 04	0	700	0	0	700	0	400	1,000	0	1,400

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	586	0	0	586	0	600	0	0	600
Total Cost of Output 05	0	586	0	0	586	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,286	0	0	2,286	0	2,795	1,000	0	3,795

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312101 Non-Residential Buildings	0	0	500	0	500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,500	0	3,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	410	0	410
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	410	0	410
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	410	0	410
Total cost of Financial Management and Accountability(LG)	0	2,286	4,000	0	6,286	0	2,795	1,410	0	4,204
Total cost of Finance	0	2,286	4,000	0	6,286	0	2,795	1,410	0	4,204

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	15,912	11,025
District Unconditional Grant (Non-Wage)	5,000	13,722	9,525
Locally Raised Revenues	1,500	2,190	1,500
Development Revenues	12,000	51,687	6,276
District Discretionary Development Equalization Grant	12,000	51,687	6,276
Total Revenue Shares	18,500	67,599	17,301

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	15,912	11,025
Development Expenditure			
Domestic Development	12,000	51,687	6,276
External Financing	0	0	0
Total Expenditure	18,500	67,599	17,301

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,384	0	0	2,384	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	309	0	0	309
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	616	0	0	616	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	416	0	0	416
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	6,500	0	0	6,500	0	11,025	0	0	11,025
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	11,025	0	0	11,025
03 Capital Purchases										
138272 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	3,276	0	3,276
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	6,276	0	6,276
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	6,276	0	6,276
Total cost of Local Statutory Bodies	0	6,500	12,000	0	18,500	0	11,025	6,276	0	17,301
Total cost of Statutory Bodies	0	6,500	12,000	0	18,500	0	11,025	6,276	0	17,301

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

Vote:556 Yumbe District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,752	2,795
District Unconditional Grant (Non-Wage)	2,000	1,752	1,497
Locally Raised Revenues	1,000	0	1,298
Development Revenues	3,000	750	31,276
District Discretionary Development Equalization Grant	3,000	750	31,276
Total Revenue Shares	6,000	2,502	34,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,752	2,795
Development Expenditure			
Domestic Development	3,000	750	31,276
External Financing	0	0	0
Total Expenditure	6,000	2,502	34,071

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	297	0	0	297
222001 Telecommunications	0	0	0	0	0	0	98	0	0	98
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	3,000	0	0	3,000	0	2,795	0	0	2,795
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,795	1,500	0	4,295

Vote:556 Yumbe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	29,776	0	29,776
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	29,776	0	29,776
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	29,776	0	29,776
Total cost of Agricultural Extension Services	0	3,000	3,000	0	6,000	0	2,795	31,276	0	34,071
Total cost of Production and Marketing	0	3,000	3,000	0	6,000	0	2,795	31,276	0	34,071

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	3,621	2,795
District Unconditional Grant (Non-Wage)	1,500	3,121	1,497
Locally Raised Revenues	800	500	1,298
Development Revenues	30,000	27,500	22,797
District Discretionary Development Equalization Grant	30,000	27,500	22,797
Total Revenue Shares	32,300	31,121	25,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	3,621	2,795
Development Expenditure			
Domestic Development	30,000	27,500	22,797
External Financing	0	0	0
Total Expenditure	32,300	31,121	25,592

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,497	0	0	1,497
227001 Travel inland	0	800	0	0	800	0	1,298	0	0	1,298
Total Cost of Output 01	0	2,300	0	0	2,300	0	2,795	0	0	2,795
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	2,795	0	0	2,795
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	30,000	0	30,000	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	22,797	0	22,797
Total Cost of Output 55	0	0	30,000	0	30,000	0	0	22,797	0	22,797
Total Cost of Class of Output Lower Local Services	0	0	30,000	0	30,000	0	0	22,797	0	22,797
Total cost of Primary Healthcare	0	2,300	30,000	0	32,300	0	2,795	22,797	0	25,592
Total cost of Health	0	2,300	30,000	0	32,300	0	2,795	22,797	0	25,592

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,320	2,795
District Unconditional Grant (Non-Wage)	1,000	1,320	1,497
Locally Raised Revenues	3,000	0	1,298
Development Revenues	6,000	14,540	1,410
District Discretionary Development Equalization Grant	6,000	14,540	1,410
Total Revenue Shares	10,000	15,860	4,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	250	2,795
Development Expenditure			
Domestic Development	6,000	14,540	1,410

Vote:556 Yumbe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,000	14,790	4,204

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,298	0	0	1,298
227001 Travel inland	0	3,000	0	0	3,000	0	1,497	0	0	1,497
Total Cost of Output 05	0	4,000	0	0	4,000	0	2,795	0	0	2,795
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,795	0	0	2,795
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	1,410	0	1,410
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	1,410	0	1,410
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	1,410	0	1,410
Total cost of Education & Sports Management and Inspection	0	4,000	6,000	0	10,000	0	2,795	1,410	0	4,204
Total cost of Education	0	4,000	6,000	0	10,000	0	2,795	1,410	0	4,204

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	0	1,298
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,200	0	1,298
Development Revenues	3,000	2,750	0
District Discretionary Development Equalization Grant	3,000	2,750	0
Total Revenue Shares	6,200	2,750	1,298

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FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	0	1,298
<i>Development Expenditure</i>			
Domestic Development	3,000	2,750	0
External Financing	0	0	0
Total Expenditure	6,200	2,750	1,298

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048109 Promotion of Community Based Management in Road Maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	1,298	0	0	1,298
Total Cost of Output 09	0	0	0	0	0	0	1,298	0	0	1,298
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,298	0	0	1,298
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	2,700	3,000	0	5,700	0	0	0	0	0
Total Cost of Output 57	0	2,700	3,000	0	5,700	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,700	3,000	0	5,700	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,700	3,000	0	5,700	0	1,298	0	0	1,298
Total cost of Roads and Engineering	0	2,700	3,000	0	5,700	0	1,298	0	0	1,298

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	2,776
District Unconditional Grant (Non-Wage)	500	0	1,478
Locally Raised Revenues	300	0	1,298

Vote:556 Yumbe District**FY 2019/20**

<i>Development Revenues</i>	4,000	5,000	1,410
District Discretionary Development Equalization Grant	4,000	5,000	1,410
Total Revenue Shares	4,800	5,000	4,186
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	2,776
<i>Development Expenditure</i>			
Domestic Development	4,000	5,000	1,410
External Financing	0	0	0
Total Expenditure	4,800	5,000	4,186

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	500	0	0	500	0	1,298	0	0	1,298
Total Cost of Output 02		0	500	0	0	500	0	1,298	0	0	1,298
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	300	0	0	300	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	1,478	1,410	0	2,887
Total Cost of Output 04		0	300	0	0	300	0	1,478	1,410	0	2,887
Total Cost of Class of Output Higher LG Services		0	800	0	0	800	0	2,776	1,410	0	4,186
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	800	4,000	0	4,800	0	2,776	1,410	0	4,186
Total cost of Water		0	800	4,000	0	4,800	0	2,776	1,410	0	4,186

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

Vote:556 Yumbe District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	2,795
District Unconditional Grant (Non-Wage)	700	0	1,497
Locally Raised Revenues	700	0	1,298
Development Revenues	2,500	625	1,410
District Discretionary Development Equalization Grant	2,500	625	1,410
Total Revenue Shares	3,900	625	4,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	2,795
Development Expenditure			
Domestic Development	2,500	625	1,410
External Financing	0	0	0
Total Expenditure	3,900	625	4,204

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	300	0	0	300	0	695	910	0	1,604
Total Cost of Output 03	0	300	0	0	300	0	1,995	910	0	2,904
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	700	0	0	700	0	400	500	0	900
Total Cost of Output 08	0	700	0	0	700	0	400	500	0	900
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 09	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	2,795	1,410	0	4,204

Vote:556 Yumbe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	1,400	2,500	0	3,900	0	2,795	1,410	0	4,204
Total cost of Natural Resources	0	1,400	2,500	0	3,900	0	2,795	1,410	0	4,204

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,685	2,795
District Unconditional Grant (Non-Wage)	3,000	785	1,497
Locally Raised Revenues	2,000	900	1,298
Development Revenues	63,991	23,398	28,796
District Discretionary Development Equalization Grant	63,991	23,398	28,796
Total Revenue Shares	68,991	25,083	31,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,685	2,795
Development Expenditure			
Domestic Development	63,991	23,398	28,796
External Financing	0	0	0
Total Expenditure	68,991	25,083	31,591

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	1,000	0	0	1,000	0	1,497	0	0	1,497
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,497	0	0	1,497
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,298	0	0	1,298
282101 Donations	0	0	0	0	0	0	0	28,796	0	28,796
Total Cost of Output 17	0	3,000	0	0	3,000	0	1,298	28,796	0	30,094
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	2,795	28,796	0	31,591
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,991	0	5,991	0	0	0	0	0
312101 Non-Residential Buildings	0	0	48,000	0	48,000	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	63,991	0	63,991	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	63,991	0	63,991	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,000	63,991	0	68,991	0	2,795	28,796	0	31,591
Total cost of Community Based Services	0	5,000	63,991	0	68,991	0	2,795	28,796	0	31,591

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,734	0	4,222
District Unconditional Grant (Non-Wage)	2,734	0	2,722

Vote:556 Yumbe District**FY 2019/20**

Locally Raised Revenues	1,000	0	1,500
Development Revenues	3,500	2,000	1,500
District Discretionary Development Equalization Grant	3,500	2,000	1,500
Total Revenue Shares	7,234	2,000	5,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,734	0	4,222
Development Expenditure			
Domestic Development	3,500	2,000	1,500
External Financing	0	0	0
Total Expenditure	7,234	2,000	5,722

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	2,722	0	0	2,722
Total Cost of Output 05	0	0	0	0	0	0	2,722	0	0	2,722
138306 Development Planning										
221002 Workshops and Seminars	0	1,734	0	0	1,734	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	2,234	0	0	2,234	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Output 08	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	3,734	0	0	3,734	0	4,222	0	0	4,222

Vote:556 Yumbe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	3,500	0	3,500	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	1,500	0	1,500
Total cost of Local Government Planning Services	0	3,734	3,500	0	7,234	0	4,222	1,500	0	5,722
Total cost of Planning	0	3,734	3,500	0	7,234	0	4,222	1,500	0	5,722

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	550	2,000
District Unconditional Grant (Non-Wage)	2,000	300	1,000
Locally Raised Revenues	1,000	250	1,000
Development Revenues	0	0	1,217
District Discretionary Development Equalization Grant	0	0	1,217
Total Revenue Shares	3,000	550	3,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	2,000
Development Expenditure			
Domestic Development	0	0	1,217
External Financing	0	0	0
Total Expenditure	3,000	0	3,217

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01		0	0	0	0	0	0	1,000	0	0	1,000
148202 Internal Audit											
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400	0	500	0	0	500
222001 Telecommunications		0	100	0	0	100	0	0	0	0	0
227001 Travel inland		0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 02		0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	3,000	0	0	3,000	0	2,000	0	0	2,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,217	0	1,217
Total Cost of Output 72		0	0	0	0	0	0	0	1,217	0	1,217
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	1,217	0	1,217
Total cost of Internal Audit Services		0	3,000	0	0	3,000	0	2,000	1,217	0	3,217
Total cost of Internal Audit		0	3,000	0	0	3,000	0	2,000	1,217	0	3,217

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	11,945	4,000
District Unconditional Grant (Non-Wage)	2,500	3,154	2,000
Locally Raised Revenues	2,000	8,792	2,000
Development Revenues	20,255	11,564	8,384
District Discretionary Development Equalization Grant	20,255	11,564	8,384
Total Revenue Shares	24,755	23,509	12,384

Vote:556 Yumbe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	11,945	4,000
Development Expenditure			
Domestic Development	20,255	11,564	8,384
External Financing	0	0	0
Total Expenditure	24,755	23,509	12,384

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,500	0	2,500
138105 Public Information Dissemination										
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 05	0	700	0	0	700	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	270	0	0	270
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	230	0	0	230
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	1,500	0	0	1,500
Total Cost of Output 06	0	1,800	0	0	1,800	0	4,000	0	0	4,000
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	4,000	2,500	0	6,500

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 51	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
311101 Land	0	0	13,000	0	13,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,755	0	2,755	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,884	0	2,884
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 72	0	0	20,255	0	20,255	0	0	5,884	0	5,884
Total Cost of Class of Output Capital Purchases	0	0	20,255	0	20,255	0	0	5,884	0	5,884
Total cost of District and Urban Administration	0	4,500	20,255	0	24,755	0	4,000	8,384	0	12,384
Total cost of Administration	0	4,500	20,255	0	24,755	0	4,000	8,384	0	12,384

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	6,291	5,000
District Unconditional Grant (Non-Wage)	3,000	950	2,500
Locally Raised Revenues	3,000	5,341	2,500
Development Revenues	0	2,851	2,000
District Discretionary Development Equalization Grant	0	2,851	2,000
Total Revenue Shares	6,000	9,142	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	6,291	5,000

Vote:556 Yumbe District**FY 2019/20**

Development Expenditure			
Domestic Development	0	2,851	2,000
External Financing	0	0	0
Total Expenditure	6,000	9,142	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	300	0	0	300	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,500	1,500	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	500	0	500
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	500	0	500
148105 LG Accounting Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	800	0	0	800
Total Cost of Output 05	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	5,000	2,000	0	7,000
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	5,000	2,000	0	7,000
Total cost of Finance	0	6,000	0	0	6,000	0	5,000	2,000	0	7,000

Workplan : Statutory Bodies

Vote:556 Yumbe District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	9,012	9,008
District Unconditional Grant (Non-Wage)	2,000	2,999	3,008
Locally Raised Revenues	6,500	6,013	6,000
Development Revenues	3,000	750	3,000
District Discretionary Development Equalization Grant	3,000	750	3,000
Total Revenue Shares	11,500	9,762	12,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	9,012	9,008
Development Expenditure			
Domestic Development	3,000	750	3,000
External Financing	0	0	0
Total Expenditure	11,500	9,762	12,008

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,607	0	0	5,607
221002 Workshops and Seminars	0	0	0	0	0	0	2,040	0	0	2,040
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	561	0	0	561
Total Cost of Output 01	0	7,000	0	0	7,000	0	9,008	0	0	9,008
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	9,008	0	0	9,008

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Local Statutory Bodies	0	7,000	3,000	0	10,000	0	9,008	3,000	0	12,008
Total cost of Statutory Bodies	0	7,000	3,000	0	10,000	0	9,008	3,000	0	12,008

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	220	3,500
District Unconditional Grant (Non-Wage)	1,000	200	1,500
Locally Raised Revenues	2,000	20	2,000
Development Revenues	17,178	25,355	29,318
District Discretionary Development Equalization Grant	17,178	25,355	29,318
Total Revenue Shares	20,178	25,575	32,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	220	3,500
Development Expenditure			
Domestic Development	17,178	25,355	29,318
External Financing	0	0	0
Total Expenditure	20,178	25,575	32,818

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	800	6,500	0	7,300
227001 Travel inland	0	1,500	0	0	1,500	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,500	6,500	0	10,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	0	3,000	0	3,000

Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,500	9,500	0	13,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,818	0	19,818
312201 Transport Equipment	0	0	16,500	0	16,500	0	0	0	0	0
312213 ICT Equipment	0	0	678	0	678	0	0	0	0	0
Total Cost of Output 75	0	0	17,178	0	17,178	0	0	19,818	0	19,818

Total Cost of Class of Output Capital Purchases	0	0	17,178	0	17,178	0	0	19,818	0	19,818
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Total cost of Agricultural Extension Services	0	3,000	17,178	0	20,178	0	3,500	29,318	0	32,818
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Total cost of Production and Marketing	0	3,000	17,178	0	20,178	0	3,500	29,318	0	32,818
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	1,460	3,000
District Unconditional Grant (Non-Wage)	2,420	900	2,000
Locally Raised Revenues	500	560	1,000
Development Revenues	68,381	61,984	1,000
District Discretionary Development Equalization Grant	68,381	61,984	1,000
Total Revenue Shares	71,301	63,444	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,920	1,460	3,000

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Development Expenditure			
Domestic Development	68,381	61,984	1,000
External Financing	0	0	0
Total Expenditure	71,301	63,444	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,420	0	0	2,420	0	3,000	1,000	0	4,000
Total Cost of Output 01	0	2,920	0	0	2,920	0	3,000	1,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	2,920	0	0	2,920	0	3,000	1,000	0	4,000
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	68,381	0	68,381	0	0	0	0	0
Total Cost of Output 83	0	0	68,381	0	68,381	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	68,381	0	68,381	0	0	0	0	0
Total cost of Primary Healthcare	0	2,920	68,381	0	71,301	0	3,000	1,000	0	4,000
Total cost of Health	0	2,920	68,381	0	71,301	0	3,000	1,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	800	2,500
District Unconditional Grant (Non-Wage)	1,000	400	1,500
Locally Raised Revenues	0	400	1,000
Development Revenues	0	0	957
District Discretionary Development Equalization Grant	0	0	957
Total Revenue Shares	1,000	800	3,457

Vote:556 Yumbe District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	400	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	957
External Financing	0	0	0
Total Expenditure	1,000	400	3,457

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,500	0	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	957	0	957
Total Cost of Output 72	0	0	0	0	0	0	0	957	0	957
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	957	0	957
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	2,500	957	0	3,457
Total cost of Education	0	1,000	0	0	1,000	0	2,500	957	0	3,457

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	1,500
District Unconditional Grant (Non-Wage)	500	0	1,000

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Locally Raised Revenues	0	0	500
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	500	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,500
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	500	0	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	500	0	0	500	0	0	1,000	0	1,000
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,500	1,000	0	2,500
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	1,500	1,000	0	2,500
Total cost of Water	0	500	0	0	500	0	1,500	1,000	0	2,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:556 Yumbe District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	2,500
District Unconditional Grant (Non-Wage)	1,000	0	1,500
Locally Raised Revenues	1,300	0	1,000
Development Revenues	19,763	22,621	16,478
District Discretionary Development Equalization Grant	19,763	22,621	16,478
Total Revenue Shares	22,063	22,621	18,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	2,500
Development Expenditure			
Domestic Development	19,763	22,621	16,478
External Financing	0	0	0
Total Expenditure	22,063	22,621	18,978

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	1,300	0	0	1,300	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	16,478	0	16,478
Total Cost of Output 10	0	0	0	0	0	0	0	16,478	0	16,478
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	2,500	16,478	0	18,978
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	18,000	0	18,000	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	1,763	0	1,763	0	0	0	0	0
Total Cost of Output 72	0	0	19,763	0	19,763	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,763	0	19,763	0	0	0	0	0
Total cost of Natural Resources Management	0	2,300	19,763	0	22,063	0	2,500	16,478	0	18,978
Total cost of Natural Resources	0	2,300	19,763	0	22,063	0	2,500	16,478	0	18,978

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	2,654	4,000
District Unconditional Grant (Non-Wage)	2,000	1,800	2,000
Locally Raised Revenues	1,500	854	2,000
Development Revenues	13,000	6,990	23,711
District Discretionary Development Equalization Grant	13,000	6,990	23,711
Total Revenue Shares	16,500	9,644	27,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	2,654	4,000
Development Expenditure			
Domestic Development	13,000	6,990	23,711
External Financing	0	0	0
Total Expenditure	16,500	9,644	27,711

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 07	0	1,500	0	0	1,500	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	0	23,711	0	23,711
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	2,000	0	0	2,000	0	3,000	23,711	0	26,711
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	4,000	23,711	0	27,711
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,500	13,000	0	16,500	0	4,000	23,711	0	27,711
Total cost of Community Based Services	0	3,500	13,000	0	16,500	0	4,000	23,711	0	27,711

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,270	193	1,510
District Unconditional Grant (Non-Wage)	770	193	1,010
Locally Raised Revenues	500	0	500
Development Revenues	6,000	4,500	5,500
District Discretionary Development Equalization Grant	6,000	4,500	5,500
Total Revenue Shares	7,270	4,693	7,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,270	193	1,510
Development Expenditure			
Domestic Development	6,000	4,500	5,500
External Financing	0	0	0
Total Expenditure	7,270	4,693	7,010

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,270	0	0	1,270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	510	5,500	0	6,010
Total Cost of Output 06	0	1,270	0	0	1,270	0	1,010	5,500	0	6,510
Total Cost of Class of Output Higher LG Services	0	1,270	0	0	1,270	0	1,010	5,500	0	6,510
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,270	6,000	0	7,270	0	1,010	5,500	0	6,510
Total cost of Planning	0	1,270	6,000	0	7,270	0	1,010	5,500	0	6,510

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,950	3,351
District Unconditional Grant (Non-Wage)	3,000	2,150	2,351
Locally Raised Revenues	1,000	1,800	1,000
Development Revenues	0	400	0
Locally Raised Revenues	0	400	0
Total Revenue Shares	4,000	4,350	3,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,000	2,500	3,351
Development Expenditure			
Domestic Development	0	400	0
External Financing	0	0	0
Total Expenditure	4,000	2,900	3,351

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
148202 Internal Audit										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,351	0	0	1,351
Total Cost of Output 02	0	4,000	0	0	4,000	0	1,351	0	0	1,351
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,351	0	0	3,351
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	3,351	0	0	3,351
Total cost of Internal Audit	0	4,000	0	0	4,000	0	3,351	0	0	3,351

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,933	13,031	9,363
District Unconditional Grant (Non-Wage)	7,933	6,383	5,363
Locally Raised Revenues	5,000	6,648	4,000
Development Revenues	20,558	57,800	44,727
District Discretionary Development Equalization Grant	20,558	57,800	44,727
Total Revenue Shares	33,491	70,831	54,090

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,933	13,031	9,363
Development Expenditure			
Domestic Development	20,558	57,800	44,727
External Financing	0	0	0
Total Expenditure	33,491	70,831	54,090

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	420	0	0	420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	343	0	0	343	0	1,552	0	0	1,552
Total Cost of Output 04	0	2,563	0	0	2,563	0	1,552	0	0	1,552
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	4,100	0	0	4,100	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	3,812	3,000	0	6,812
221003 Staff Training	0	0	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	269	0	0	269	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,100	3,558	0	5,658
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	0	1,300	0	0	4,927	0	4,927
Total Cost of Output 06	0	6,269	0	0	6,269	0	7,812	31,485	0	39,297
Total Cost of Class of Output Higher LG Services	0	12,933	0	0	12,933	0	9,363	31,485	0	40,848

Vote:556 Yumbe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	19,958	0	19,958	0	0	0	0	0
312201 Transport Equipment	0	0	600	0	600	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,242	0	13,242
Total Cost of Output 72	0	0	20,558	0	20,558	0	0	13,242	0	13,242
Total Cost of Class of Output Capital Purchases	0	0	20,558	0	20,558	0	0	13,242	0	13,242
Total cost of District and Urban Administration	0	12,933	20,558	0	33,491	0	9,363	44,727	0	54,090
Total cost of Administration	0	12,933	20,558	0	33,491	0	9,363	44,727	0	54,090

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,424	9,000	4,420
District Unconditional Grant (Non-Wage)	2,424	6,000	2,420
Locally Raised Revenues	2,000	3,000	2,000
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	4,424	9,000	6,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,424	9,000	4,420
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	4,424	9,000	6,920

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	1,500	0	0	1,500
Total Cost of Output 02	0	1,200	0	0	1,200	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03	0	800	0	0	800	0	1,300	0	0	1,300
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,224	0	0	1,224	0	0	2,500	0	2,500
Total Cost of Output 04	0	1,224	0	0	1,224	0	0	2,500	0	2,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	700	0	0	700	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	1,200	0	0	1,200
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	420	0	0	420
Total Cost of Output 08	0	0	0	0	0	0	420	0	0	420
Total Cost of Class of Output Higher LG Services	0	4,424	0	0	4,424	0	4,420	2,500	0	6,920
Total cost of Financial Management and Accountability(LG)	0	4,424	0	0	4,424	0	4,420	2,500	0	6,920
Total cost of Finance	0	4,424	0	0	4,424	0	4,420	2,500	0	6,920

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,234	10,038	15,234
District Unconditional Grant (Non-Wage)	3,050	3,200	6,050
Locally Raised Revenues	8,184	6,838	9,184

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Development Revenues	1,000	250	0
District Discretionary Development Equalization Grant	1,000	250	0
Total Revenue Shares	12,234	10,288	15,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,234	10,038	15,234
Development Expenditure			
Domestic Development	1,000	250	0
External Financing	0	0	0
Total Expenditure	12,234	10,288	15,234

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,184	0	0	9,184	0	9,050	0	0	9,050
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,050	0	0	1,050	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,184	0	0	1,184
Total Cost of Output 01	0	11,234	0	0	11,234	0	15,234	0	0	15,234
Total Cost of Class of Output Higher LG Services	0	11,234	0	0	11,234	0	15,234	0	0	15,234
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,234	1,000	0	12,234	0	15,234	0	0	15,234
Total cost of Statutory Bodies	0	11,234	1,000	0	12,234	0	15,234	0	0	15,234

Workplan : Production and Marketing

Vote:556 Yumbe District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	600	2,500
District Unconditional Grant (Non-Wage)	1,500	300	1,500
Locally Raised Revenues	1,000	300	1,000
Development Revenues	8,687	11,884	12,680
District Discretionary Development Equalization Grant	8,687	11,884	12,680
Total Revenue Shares	11,187	12,484	15,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	600	2,500
Development Expenditure			
Domestic Development	8,687	11,884	12,680
External Financing	0	0	0
Total Expenditure	11,187	12,484	15,180

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,366	0	2,366
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	2,500	0	0	2,500	0	2,500	2,366	0	4,866
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	634	0	634
Total Cost of Output 04	0	0	0	0	0	0	0	634	0	634
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,500	3,000	0	5,500

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	7,687	0	7,687	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	9,680	0	9,680
Total Cost of Output 75	0	0	8,687	0	8,687	0	0	9,680	0	9,680
Total Cost of Class of Output Capital Purchases	0	0	8,687	0	8,687	0	0	9,680	0	9,680
Total cost of Agricultural Extension Services	0	2,500	8,687	0	11,187	0	2,500	12,680	0	15,180
Total cost of Production and Marketing	0	2,500	8,687	0	11,187	0	2,500	12,680	0	15,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	250	2,000
District Unconditional Grant (Non-Wage)	1,000	250	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	3,000	1,250	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	250	2,000
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	3,000	1,250	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,000	1,000	0	3,000	0	1,000	0	0	1,000
Total cost of Health	0	2,000	1,000	0	3,000	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	150	1,956
District Unconditional Grant (Non-Wage)	600	150	956
Locally Raised Revenues	1,000	0	1,000
Development Revenues	4,000	2,000	0
District Discretionary Development Equalization Grant	4,000	2,000	0
Total Revenue Shares	5,600	2,150	1,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	150	1,956
Development Expenditure			
Domestic Development	4,000	2,000	0

Vote:556 Yumbe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,600	2,150	1,956

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	956	0	0	956
Total Cost of Output 05	0	1,600	0	0	1,600	0	1,956	0	0	1,956
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,956	0	0	1,956
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,600	4,000	0	5,600	0	1,956	0	0	1,956
Total cost of Education	0	1,600	4,000	0	5,600	0	1,956	0	0	1,956

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	1,000
District Unconditional Grant (Non-Wage)	1,000	250	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	250	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:556 Yumbe District**FY 2019/20**

Non Wage	1,000	250	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	250	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,000	0	0	1,000
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263204 Transfers to other govt. units (Capital)		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 57		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Roads and Engineering		0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	250	1,700
District Unconditional Grant (Non-Wage)	1,000	250	700
Locally Raised Revenues	1,000	0	1,000
Development Revenues	7,000	4,250	2,000
District Discretionary Development Equalization Grant	7,000	4,250	2,000
Total Revenue Shares	9,000	4,500	3,700

Vote:556 Yumbe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	250	1,700
<i>Development Expenditure</i>			
Domestic Development	7,000	4,250	2,000
External Financing	0	0	0
Total Expenditure	9,000	4,500	3,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02		0	1,000	0	0	1,000	0	0	0	0	0
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 04		0	1,000	0	0	1,000	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	1,700	0	0	1,700
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 83		0	0	0	0	0	0	0	2,000	0	2,000
098184 Construction of piped water supply system											
312104 Other Structures		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 84		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	7,000	0	7,000	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation		0	2,000	7,000	0	9,000	0	1,700	2,000	0	3,700
Total cost of Water		0	2,000	7,000	0	9,000	0	1,700	2,000	0	3,700

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

Vote:556 Yumbe District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	300	2,200
District Unconditional Grant (Non-Wage)	1,200	300	1,200
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	2,908
District Discretionary Development Equalization Grant	0	0	2,908
Total Revenue Shares	2,200	300	5,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	300	2,200
Development Expenditure			
Domestic Development	0	0	2,908
External Financing	0	0	0
Total Expenditure	2,200	300	5,108

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	500	2,000	0	2,500
227001 Travel inland	0	500	0	0	500	0	300	908	0	1,208
Total Cost of Output 03	0	2,200	0	0	2,200	0	1,200	2,908	0	4,108
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	2,200	2,908	0	5,108
Total cost of Natural Resources Management	0	2,200	0	0	2,200	0	2,200	2,908	0	5,108
Total cost of Natural Resources	0	2,200	0	0	2,200	0	2,200	2,908	0	5,108

Vote:556 Yumbe District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,850	1,364	3,600
District Unconditional Grant (Non-Wage)	1,000	419	1,600
Locally Raised Revenues	2,850	945	2,000
Development Revenues	131,000	87,193	38,977
District Discretionary Development Equalization Grant	131,000	87,193	38,977
Total Revenue Shares	134,850	88,558	42,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,850	1,364	3,600
Development Expenditure			
Domestic Development	131,000	87,193	38,977
External Financing	0	0	0
Total Expenditure	134,850	88,558	42,577

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 05	0	350	0	0	350	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 10	0	0	0	0	0	0	600	0	0	600

Vote:556 Yumbe District**FY 2019/20****108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	38,977	0	38,977
Total Cost of Output 17	0	1,000	0	0	1,000	0	2,000	38,977	0	40,977
Total Cost of Class of Output Higher LG Services	0	3,850	0	0	3,850	0	3,600	38,977	0	42,577

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	44,000	0	44,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312104 Other Structures	0	0	47,000	0	47,000	0	0	0	0	0
Total Cost of Output 72	0	0	131,000	0	131,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	131,000	0	131,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,850	131,000	0	134,850	0	3,600	38,977	0	42,577
Total cost of Community Based Services	0	3,850	131,000	0	134,850	0	3,600	38,977	0	42,577

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	0	2,500
District Unconditional Grant (Non-Wage)	4,000	0	2,500
Locally Raised Revenues	1,700	0	0
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	5,700	0	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	0	2,500
Development Expenditure			

Vote:556 Yumbe District**FY 2019/20**

Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	5,700	0	13,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services**138303 Statistical data collection**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	500	0	0	500
Total Cost of Output 06	0	3,500	0	0	3,500	0	2,500	0	0	2,500

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	1,700	0	0	1,700	0	0	11,000	0	11,000
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	2,500	11,000	0	13,500
Total cost of Local Government Planning Services	0	5,700	0	0	5,700	0	2,500	11,000	0	13,500
Total cost of Planning	0	5,700	0	0	5,700	0	2,500	11,000	0	13,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	500	500
District Unconditional Grant (Non-Wage)	4,000	500	500
Development Revenues	0	0	0

N/A

Vote:556 Yumbe District**FY 2019/20**

Total Revenue Shares	4,000	500	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	500	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	500	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	500	0	0	500
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	500	0	0	500
Total cost of Internal Audit	0	4,000	0	0	4,000	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,698	9,016	4,008
District Unconditional Grant (Non-Wage)	2,849	5,729	2,508
Locally Raised Revenues	1,849	3,287	1,500
<i>Development Revenues</i>	7,980	5,455	8,611
District Discretionary Development Equalization Grant	7,980	5,455	8,611
Total Revenue Shares	12,678	14,471	12,618

Vote:556 Yumbe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,698	9,016	4,008
Development Expenditure			
Domestic Development	7,980	5,455	8,611
External Financing	0	0	0
Total Expenditure	12,678	14,471	12,618

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	1,048	0	0	1,048	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	1,448	0	0	1,448	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	1,938	0	0	1,938
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	80	0	0	80	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	970	0	0	970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
281401 Rental – non produced assets	0	1,980	0	0	1,980	0	0	0	0	0
Total Cost of Output 06	0	3,250	0	0	3,250	0	4,008	0	0	4,008
Total Cost of Class of Output Higher LG Services	0	4,698	0	0	4,698	0	4,008	0	0	4,008

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

311101 Land	0	0	0	0	0	0	0	8,611	0	8,611
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Vote:556 Yumbe District**FY 2019/20**

312101 Non-Residential Buildings	0	0	7,980	0	7,980	0	0	0	0	0
Total Cost of Output 72	0	0	7,980	0	7,980	0	0	8,611	0	8,611
Total Cost of Class of Output Capital Purchases	0	0	7,980	0	7,980	0	0	8,611	0	8,611
Total cost of District and Urban Administration	0	4,698	7,980	0	12,678	0	4,008	8,611	0	12,618
Total cost of Administration	0	4,698	7,980	0	12,678	0	4,008	8,611	0	12,618

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	5,597	2,500
District Unconditional Grant (Non-Wage)	1,000	4,316	2,500
Locally Raised Revenues	1,700	1,281	0
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	2,700	5,597	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	5,597	2,500
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	2,700	5,597	6,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	0	0	0	0	0	800	0	0	800

Vote:556 Yumbe District**FY 2019/20****148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	800	0	0	800	0	800	0	0	800

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	1,500	0	1,500
Total Cost of Output 04	0	900	0	0	900	0	0	1,500	0	1,500

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	900	0	0	900	0	600	0	0	600
Total Cost of Output 05	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	2,500	1,500	0	4,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Financial Management and Accountability(LG)	0	2,700	0	0	2,700	0	2,500	4,000	0	6,500
Total cost of Finance	0	2,700	0	0	2,700	0	2,500	4,000	0	6,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,718	7,177	18,270
District Unconditional Grant (Non-Wage)	10,000	3,822	16,770
Locally Raised Revenues	4,718	3,355	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,718	7,177	18,270

Vote:556 Yumbe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,718	7,177	18,270
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,718	7,177	18,270

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,880	0	0	10,880
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	270	0	0	270
221002 Workshops and Seminars	0	0	0	0	0	0	2,020	0	0	2,020
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,020	0	0	2,020
227001 Travel inland	0	1,918	0	0	1,918	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	14,718	0	0	14,718	0	18,270	0	0	18,270
Total Cost of Class of Output Higher LG Services	0	14,718	0	0	14,718	0	18,270	0	0	18,270
Total cost of Local Statutory Bodies	0	14,718	0	0	14,718	0	18,270	0	0	18,270
Total cost of Statutory Bodies	0	14,718	0	0	14,718	0	18,270	0	0	18,270

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	5,258	1,500
District Unconditional Grant (Non-Wage)	500	4,943	0
Locally Raised Revenues	1,700	315	1,500

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Development Revenues	4,000	13,380	6,481
District Discretionary Development Equalization Grant	4,000	13,380	6,481
Total Revenue Shares	6,200	18,638	7,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	5,258	1,500
Development Expenditure			
Domestic Development	4,000	13,380	6,481
External Financing	0	0	0
Total Expenditure	6,200	18,638	7,981

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	2,200	0	0	2,200	0	1,500	0	0	1,500
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	1,950	0	1,950
Total Cost of Output 04	0	0	0	0	0	0	0	1,950	0	1,950
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	1,500	1,950	0	3,450
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,531	0	4,531
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	4,531	0	4,531
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	4,531	0	4,531
Total cost of Agricultural Extension Services	0	2,200	4,000	0	6,200	0	1,500	6,481	0	7,981
Total cost of Production and Marketing	0	2,200	4,000	0	6,200	0	1,500	6,481	0	7,981

Vote:556 Yumbe District**FY 2019/20****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,120	1,180	1,000
District Unconditional Grant (Non-Wage)	2,420	500	0
Locally Raised Revenues	1,700	680	1,000
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	4,120	1,180	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,120	1,180	1,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	4,120	1,180	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	2,420	0	0	2,420	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	1,000	0	0	1,000
Total Cost of Output 01	0	4,120	0	0	4,120	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,120	0	0	4,120	0	1,000	0	0	1,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	4,120	0	0	4,120	0	1,000	3,000	0	4,000
Total cost of Health	0	4,120	0	0	4,120	0	1,000	3,000	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,700	2,412
District Unconditional Grant (Non-Wage)	2,000	1,500	1,912
Locally Raised Revenues	0	200	500
Development Revenues	108,727	98,091	31,000
District Discretionary Development Equalization Grant	108,727	98,091	31,000
Total Revenue Shares	110,727	99,791	33,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	200	2,412
Development Expenditure			
Domestic Development	108,727	98,091	31,000
External Financing	0	0	0
Total Expenditure	110,727	98,291	33,412

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,912	0	0	1,912

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	2,000	0	0	2,000	0	2,412	0	0	2,412
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,412	0	0	2,412
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
312101 Non-Residential Buildings	0	0	108,727	0	108,727	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	108,727	0	108,727	0	0	31,000	0	31,000
Total Cost of Class of Output Capital Purchases	0	0	108,727	0	108,727	0	0	31,000	0	31,000
Total cost of Education & Sports Management and Inspection	0	2,000	108,727	0	110,727	0	2,412	31,000	0	33,412
Total cost of Education	0	2,000	108,727	0	110,727	0	2,412	31,000	0	33,412

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	500
Locally Raised Revenues	1,700	0	500
Development Revenues	19,000	38,000	29,000
District Discretionary Development Equalization Grant	19,000	38,000	29,000
Total Revenue Shares	20,700	38,000	29,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	500
Development Expenditure			
Domestic Development	19,000	38,000	29,000
External Financing	0	0	0
Total Expenditure	20,700	38,000	29,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:556 Yumbe District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	19,000	0	19,000	0	0	25,750	0	25,750
Total Cost of Output 83	0	0	19,000	0	19,000	0	0	25,750	0	25,750
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	25,750	0	25,750
Total cost of Rural Water Supply and Sanitation	0	1,700	19,000	0	20,700	0	500	25,750	0	26,250
Total cost of Water	0	1,700	19,000	0	20,700	0	500	25,750	0	26,250

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,355	747	1,000
District Unconditional Grant (Non-Wage)	655	510	0
Locally Raised Revenues	1,700	237	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,355	747	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,355	747	1,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,355	747	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	655	0	0	655	0	0	0	0	0
227001 Travel inland	0	545	0	0	545	0	0	0	0	0
Total Cost of Output 03	0	1,200	0	0	1,200	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	655	0	0	655	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	1,155	0	0	1,155	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,355	0	0	2,355	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	2,355	0	0	2,355	0	1,000	0	0	1,000
Total cost of Natural Resources	0	2,355	0	0	2,355	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	1,058	3,767
District Unconditional Grant (Non-Wage)	1,500	438	3,000
Locally Raised Revenues	1,700	620	767
Development Revenues	74,683	88,666	37,488
District Discretionary Development Equalization Grant	74,683	88,666	37,488
Total Revenue Shares	77,883	89,723	41,255

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	1,058	3,767
<i>Development Expenditure</i>			
Domestic Development	74,683	88,666	37,488
External Financing	0	0	0
Total Expenditure	77,883	89,723	41,255

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	367	0	0	367
Total Cost of Output 07	0	1,000	0	0	1,000	0	367	0	0	367
108108 Children and Youth Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	5,488	0	5,488
282101 Donations	0	0	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 17	0	1,500	0	0	1,500	0	3,000	37,488	0	40,488
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	3,767	37,488	0	41,255
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,624	0	20,624	0	0	0	0	0

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312104 Other Structures	0	0	54,059	0	54,059	0	0	0	0	0
Total Cost of Output 72	0	0	74,683	0	74,683	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	74,683	0	74,683	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,200	74,683	0	77,883	0	3,767	37,488	0	41,255
Total cost of Community Based Services	0	3,200	74,683	0	77,883	0	3,767	37,488	0	41,255