

Vote:556 Yumbe District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	663,493	517,878	663,494
o/w Higher Local Government	268,926	180,551	262,926
o/w Lower Local Government	394,567	337,327	400,568
Discretionary Government Transfers	13,977,694	5,565,566	20,998,331
o/w Higher Local Government	11,822,478	3,586,763	18,333,854
o/w Lower Local Government	2,155,215	1,979,212	2,664,477
Conditional Government Transfers	27,447,955	21,025,520	31,821,265
o/w Higher Local Government	27,447,955	21,025,520	31,821,265
o/w Lower Local Government	0	0	0
Other Government Transfers	13,485,885	3,646,485	38,144,870
o/w Higher Local Government	13,485,885	3,646,485	38,144,870
o/w Lower Local Government	0	0	0
External Financing	7,325,556	1,374,291	4,785,693
o/w Higher Local Government	7,325,556	1,374,291	4,785,693
o/w Lower Local Government	0	0	0
Grand Total	62,900,583	32,129,739	96,413,653
o/w Higher Local Government	60,350,801	29,813,610	93,348,608
o/w Lower Local Government	2,549,782	2,316,539	3,065,045

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	5,475,018	6,485,428	5,791,798
o/w Higher Local Government	4,945,377	5,773,590	5,126,566
o/w Lower Local Government	529,641	711,837	665,232
Finance	617,038	420,373	550,047
o/w Higher Local Government	449,658	300,630	374,743
o/w Lower Local Government	167,380	119,743	175,304
Statutory Bodies	820,247	573,615	1,171,235

Vote:556 Yumbe District

FY 2020/21

o/w Higher Local Government	568,114	383,822	901,004
o/w Lower Local Government	252,133	189,793	270,231
Production and Marketing	6,044,624	1,610,339	16,748,415
o/w Higher Local Government	5,783,895	1,432,293	16,473,735
o/w Lower Local Government	260,729	178,047	274,680
Health	9,712,232	5,779,334	12,230,223
o/w Higher Local Government	9,550,400	5,666,843	12,042,083
o/w Lower Local Government	161,832	112,491	188,139
Education	19,680,793	14,271,301	25,674,791
o/w Higher Local Government	19,335,467	13,922,225	25,311,166
o/w Lower Local Government	345,327	349,075	363,625
Roads and Engineering	11,161,792	911,398	19,985,371
o/w Higher Local Government	11,120,596	858,468	19,954,435
o/w Lower Local Government	41,196	52,930	30,936
Water	3,274,484	744,236	4,163,939
o/w Higher Local Government	3,157,891	678,806	4,046,017
o/w Lower Local Government	116,594	65,430	117,922
Natural Resources	3,179,096	364,840	6,935,068
o/w Higher Local Government	3,052,401	283,673	6,780,206
o/w Lower Local Government	126,695	81,167	154,861
Community Based Services	2,452,462	623,000	2,565,681
o/w Higher Local Government	2,041,340	253,291	1,931,157
o/w Lower Local Government	411,122	369,709	634,524
Planning	274,043	204,095	295,221
o/w Higher Local Government	176,843	131,576	165,498
o/w Lower Local Government	97,199	72,519	129,723
Internal Audit	104,013	50,719	146,563
o/w Higher Local Government	64,079	39,437	86,695
o/w Lower Local Government	39,935	11,282	59,868
Trade, Industry and Local Development	104,741	91,472	155,301
o/w Higher Local Government	104,741	91,472	155,301

Vote:556 Yumbe District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	62,900,583	32,130,149	96,413,653
<i>o/w Higher Local Government</i>	<i>60,350,801</i>	<i>29,816,125</i>	<i>93,348,608</i>
<i>o/w: Wage:</i>	<i>20,066,272</i>	<i>15,321,168</i>	<i>21,398,930</i>
<i>Non-Wage Reccurent:</i>	<i>15,122,553</i>	<i>9,376,964</i>	<i>20,238,025</i>
<i>Domestic Devt:</i>	<i>17,836,420</i>	<i>3,743,702</i>	<i>46,925,959</i>
<i>External Financing:</i>	<i>7,325,556</i>	<i>1,374,291</i>	<i>4,785,693</i>
<i>o/w Lower Local Government</i>	<i>2,549,782</i>	<i>2,314,024</i>	<i>3,065,045</i>
<i>o/w: Wage:</i>	<i>177,888</i>	<i>133,416</i>	<i>177,888</i>
<i>Non-Wage Reccurent:</i>	<i>840,328</i>	<i>683,621</i>	<i>852,843</i>
<i>Domestic Devt:</i>	<i>1,531,566</i>	<i>1,496,988</i>	<i>2,034,314</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:556 Yumbe District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	663,493	517,878	663,494
Advertisements/Bill Boards	14,800	800	14,800
Animal & Crop Husbandry related Levies	97,231	54,064	97,231
Application Fees	61,143	20,401	61,143
Business licenses	60,500	50,566	60,500
Capital Gains Tax	0	0	0
Court Filing Fees	0	25	0
Local Services Tax	76,485	231,901	76,486
Market /Gate Charges	168,383	91,121	168,383
Miscellaneous and unidentified taxes	5,696	30,511	5,696
Other Fees and Charges	54,600	34,217	54,600
Park Fees	26,500	0	26,500
Property related Duties/Fees	70,155	405	70,155
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	1,323	8,000
Registration of Businesses	20,000	2,545	20,000
2a. Discretionary Government Transfers	13,977,694	5,565,566	20,998,331
District Discretionary Development Equalization Grant	10,526,941	2,958,244	17,367,197
District Unconditional Grant (Non-Wage)	1,208,127	906,095	1,255,817
District Unconditional Grant (Wage)	1,874,248	1,405,686	2,009,794
Urban Discretionary Development Equalization Grant	77,029	77,029	72,185
Urban Unconditional Grant (Non-Wage)	113,461	85,096	115,449
Urban Unconditional Grant (Wage)	177,888	133,416	177,888
2b. Conditional Government Transfer	27,447,955	21,025,520	31,821,265
Sector Conditional Grant (Wage)	18,192,024	13,915,482	19,389,136
Sector Conditional Grant (Non-Wage)	5,581,423	3,850,901	6,640,374
Sector Development Grant	2,195,007	2,195,007	4,112,116
Transitional Development Grant	91,945	10,000	79,863
General Public Service Pension Arrears (Budgeting)	0	0	165,589
Salary arrears (Budgeting)	53,849	53,849	0
Pension for Local Governments	498,623	373,967	637,991
Gratuity for Local Governments	835,084	626,313	796,194
2c. Other Government Transfer	13,485,885	3,646,485	38,144,870
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	2,455,576	20,360	2,455,576

Vote:556 Yumbe District

FY 2020/21

Support to PLE (UNEB)	6,000	16,965	17,000
Uganda Road Fund (URF)	1,053,146	456,099	1,182,231
Uganda Women Enterpreneurship Program(UWEP)	0	0	385,139
Youth Livelihood Programme (YLP)	900,000	0	1,190,000
Uganda Sanitation Fund	0	0	0
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	797,630	8,000	797,630
Infectious Diseases Institute (IDI)	150,000	10,710	210,000
Neglected Tropical Diseases (NTDs)	120,000	0	120,000
Development Response to Displacement Impacts Project (DRDIP)	6,581,374	3,134,352	24,784,595
Agriculture Cluster Development Project (ACDP)	1,422,160	0	7,002,699
3. External Financing	7,325,556	1,374,291	4,785,693
European Union (EU)	1,375,240	0	0
United Nations Children Fund (UNICEF)	4,609,062	565,358	2,363,138
United Nations Population Fund (UNPF)	113,400	9,801	363,377
United Nations High Commission for Refugees (UNHCR)	827,855	378,651	689,000
World Health Organisation (WHO)	200,000	405,109	1,170,178
Global Alliance for Vaccines and Immunization (GAVI)	200,000	15,373	200,000
Development Initiative for Northern Uganda (DINU)	0	0	0
Total Revenues shares	62,900,583	32,129,739	96,413,653

Vote:556 Yumbe District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,884,578	5,145,239	3,137,551
District Unconditional Grant (Non-Wage)	346,092	323,924	187,339
District Unconditional Grant (Wage)	706,991	534,537	750,783
General Public Service Pension Arrears (Budgeting)	0	0	165,589
Gratuity for Local Governments	835,084	626,313	796,194
Locally Raised Revenues	60,811	82,936	55,649
Other Transfers from Central Government	383,128	3,149,712	544,006
Pension for Local Governments	498,623	373,967	637,991
Salary arrears (Budgeting)	53,849	53,849	0
Development Revenues	2,060,799	628,351	1,989,015
District Discretionary Development Equalization Grant	1,641,403	362,280	1,689,015
External Financing	409,396	256,071	300,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	4,945,377	5,773,590	5,126,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	706,991	533,838	750,783
Non Wage	2,177,587	680,757	2,386,769
Development Expenditure			
Domestic Development	1,651,403	97,883	1,689,015
External Financing	409,396	0	300,000
Total Expenditure	4,945,377	1,312,478	5,126,566

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

Vote:556 Yumbe District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	706,991	0	0	0	706,991	750,783	0	0	0	750,783
211103 Allowances (Incl. Casuals, Temporary)	0	61,440	0	116,200	177,640	0	0	0	108,000	108,000
212105 Pension for Local Governments	0	498,623	0	0	498,623	0	637,991	0	0	637,991
212107 Gratuity for Local Governments	0	835,084	0	0	835,084	0	796,194	0	0	796,194
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	5,000	0	0	5,000	0	3,801	0	0	3,801
221001 Advertising and Public Relations	0	0	0	5,550	5,550	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	37,212	0	96,220	133,432	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	20,000	18,000	38,000	0	0	0	0	0
221009 Welfare and Entertainment	0	39,600	73,566	22,328	135,494	0	8,000	0	31,280	39,280
221011 Printing, Stationery, Photocopying and Binding	0	27,250	168,625	21,480	217,355	0	8,000	0	19,200	27,200
221012 Small Office Equipment	0	14,159	0	0	14,159	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	6,372	1,440	4,800	12,612	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	4,000	0	0	4,000
222001 Telecommunications	0	25,100	25,972	6,800	57,872	0	4,000	0	24,000	28,000
222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	1,360	1,360	0	0	0	0	0
223006 Water	0	2,600	0	0	2,600	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	55,000	0	55,000	0	0	0	0	0
227001 Travel inland	0	207,552	374,976	69,410	651,938	0	20,487	0	115,320	135,807
227002 Travel abroad	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	104,923	193,184	35,008	333,115	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	31,920	0	6,000	37,920	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	17,600	840	25,440	0	1,200	0	0	1,200
228004 Maintenance – Other	0	9,000	0	5,400	14,400	0	0	0	2,200	2,200
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	165,589	0	0	165,589
321617 Salary Arrears (Budgeting)	0	53,849	0	0	53,849	0	0	0	0	0
Total Cost of output138101	706,991	2,000,684	930,363	409,396	4,047,434	750,783	1,713,263	0	300,000	2,764,045

Vote:556 Yumbe District

FY 2020/21

138102 Human Resource Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	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
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
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	3,549	0	0	3,549
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,451	0	0	4,451
Total Cost of output138102	0	20,000	0	0	20,000	0	12,000	0	0	12,000

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	145,200	0	145,200	0	0	23,500	0	23,500
221003 Staff Training	0	0	72,600	0	72,600	0	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,260	0	7,260	0	0	0	0	0
227001 Travel inland	0	0	9,680	0	9,680	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	7,260	0	7,260	0	0	2,500	0	2,500
Total Cost of output138103	0	0	242,000	0	242,000	0	0	42,000	0	42,000

138104 Supervision of Sub County programme implementation

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	103,303	0	0	103,303
221009 Welfare and Entertainment	0	0	0	0	0	0	39,300	0	0	39,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	12,816	0	0	12,816
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	1,000	0	0	1,000	0	8,820	0	0	8,820
223005 Electricity	0	0	0	0	0	0	2,200	0	0	2,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	132,180	0	0	132,180
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	54,500	0	0	54,500
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	9,600	0	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output138104	0	20,000	0	0	20,000	0	368,319	0	0	368,319

138105 Public Information Dissemination

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	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Vote:556 Yumbe District

FY 2020/21

222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output138105	0	10,000	0	0	10,000	0	10,000	0	10,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	13,920	0	0	13,920	0	50,232	0	50,232
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,424	0	2,424
221009 Welfare and Entertainment	0	0	0	0	0	0	15,456	0	15,456
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,887	0	11,887
221012 Small Office Equipment	0	0	0	0	0	0	3,600	0	3,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,600	0	3,600
222001 Telecommunications	0	0	0	0	0	0	3,600	0	3,600
223004 Guard and Security services	0	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	0	600	0	600
224004 Cleaning and Sanitation	0	32,000	0	0	32,000	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	0	58,628	0	58,628
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,360	0	36,360
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,800	0	2,800
Total Cost of output138106	0	45,920	0	0	45,920	0	229,186	0	229,186

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	540	0	540
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	2,000
223004 Guard and Security services	0	7,800	0	0	7,800	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,460	0	5,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138108	0	13,800	0	0	13,800	0	15,000	0	15,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0
221020 IPPS Recurrent Costs	0	10,000	0	0	10,000	0	14,000	0	14,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output138109	0	20,000	0	0	20,000	0	14,000	0	14,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	540
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,920	0	1,920

Vote:556 Yumbe District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	3,183	0	0	3,183	0	540	0	0	540
221012 Small Office Equipment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138111	0	22,183	0	0	22,183	0	10,000	0	0	10,000

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	69,566	0	69,566
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	80,263	0	80,263
221012 Small Office Equipment	0	0	0	0	0	0	0	37,600	0	37,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,440	0	1,440
222001 Telecommunications	0	0	0	0	0	0	0	32,300	0	32,300
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	92,885	0	92,885
227001 Travel inland	0	0	0	0	0	0	0	407,050	0	407,050
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	178,384	0	178,384
Total Cost of output138112	0	0	0	0	0	0	0	999,487	0	999,487

138113 Procurement Services

221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	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	5,000	0	0	5,000
221012 Small Office Equipment	0	15,000	0	0	15,000	0	1,000	0	0	1,000
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	1,000	0	0	1,000
Total Cost of output138113	0	25,000	0	0	25,000	0	15,000	0	0	15,000

Total Cost of Higher LG Services	706,991	2,177,587	1,172,363	409,396	4,466,337	750,783	2,386,769	1,041,487	300,000	4,479,039
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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	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

Yumbe District HQs

Engineering and Design studies and Plans - General Studies and Plans-483

Source: District Discretionary Development Equalization Grant

10,000

Vote:556 Yumbe District

FY 2020/21

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	60,000	0	60,000
Total for LCIII: YUMBE TC	County: ARINGA								60,000	
LCII: Arunga	Yumbe District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	40,000						
LCII: Arunga	Yumbe District	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant	20,000						
311101 Land	0	0	65,000	0	65,000	0	0	75,000	0	75,000
Total for LCIII: YUMBE TC	County: ARINGA								75,000	
LCII: Arunga	Yumbe Town Council	Real estate services - Acquisition of Land-1513	Source: District Discretionary Development Equalization Grant	75,000						
312101 Non-Residential Buildings	0	0	237,540	0	237,540	0	0	339,803	0	339,803
Total for LCIII: YUMBE TC	County: ARINGA								339,803	
LCII: Arunga	Completion of Sub County HQ at Kochi SC	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	118,000						
LCII: Arunga	Council Hall	Building Construction - New Chambers-247	Source: District Discretionary Development Equalization Grant	108,000						
LCII: Arunga	Wooden Doors & Cupboards- Admin Block	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Arunga	Yumbe District HQs	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	3,500						
LCII: Arunga	Yumbe District HQs -	Building Construction - Walls-271	Source: District Discretionary Development Equalization Grant	100,303						
312104 Other Structures	0	0	12,000	0	12,000	0	0	38,500	0	38,500
Total for LCIII: YUMBE TC	County: ARINGA								38,500	
LCII: Arunga	Admin- Floor Tiles	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Arunga	Office of CAO	Construction Services - Sewerage System-410	Source: District Discretionary Development Equalization Grant	3,500						

Vote:556 Yumbe District

FY 2020/21

LCII: Arunga	Yumbe District Admini	Construction Services - Energy Installations-394	Source: District Discretionary Development Equalization Grant	25,000						
312201 Transport Equipment	0	0	60,000	0	60,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	10,000	0	10,000
Total for LCIII: YUMBE TC		County: ARINGA								10,000
LCII: Arunga	Yumbe District Administratrion	Machinery and Equipment - Filing Cabinets-1051	Source: District Discretionary Development Equalization Grant	5,000						
LCII: Arunga	Yumbe District HQ	Machinery and Equipment - Fans-1047	Source: District Discretionary Development Equalization Grant	5,000						
312203 Furniture & Fixtures	0	0	54,000	0	54,000	0	0	86,224	0	86,224
Total for LCIII: YUMBE TC		County: ARINGA								86,224
LCII: Arunga	Administration Office	Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant	30,000						
LCII: Arunga	Office of CAO	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	6,000						
LCII: Arunga	Office of Coordinator-USMID	Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant	45,224						
LCII: Arunga	Yumbe District Admin Block	Furniture and Fixtures - Curtains-636	Source: District Discretionary Development Equalization Grant	5,000						
312211 Office Equipment	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total for LCIII: YUMBE TC		County: ARINGA								5,000
LCII: Arunga	Office of CAO	Office Screens	Source: District Discretionary Development Equalization Grant	5,000						
312213 ICT Equipment	0	0	10,500	0	10,500	0	0	23,000	0	23,000
Total for LCIII: YUMBE TC		County: ARINGA								23,000
LCII: Arunga	Office of CAO	ICT - Colour Printers-729	Source: District Discretionary Development Equalization Grant	5,000						
LCII: Arunga	Office of CAO	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Arunga	Office of CAO	ICT - Scanners-835	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Arunga	Office of CAO & HRM	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	10,000						
Total Cost of output138172	0	0	479,040	0	479,040	0	0	647,527	0	647,527
Total Cost of Capital Purchases	0	0	479,040	0	479,040	0	0	647,527	0	647,527

Vote:556 Yumbe District

FY 2020/21

Total cost of District and Urban Administration	706,991	2,177,587	1,651,403	409,396	4,945,377	750,783	2,386,769	1,689,015	300,000	5,126,566
Total cost of Administration	706,991	2,177,587	1,651,403	409,396	4,945,377	750,783	2,386,769	1,689,015	300,000	5,126,566

Vote:556 Yumbe District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,456	242,385	334,743
District Unconditional Grant (Non-Wage)	79,299	59,474	60,550
District Unconditional Grant (Wage)	227,158	162,911	247,193
Locally Raised Revenues	40,000	20,000	27,000
Development Revenues	103,202	56,565	40,000
District Discretionary Development Equalization Grant	56,564	56,565	40,000
External Financing	46,637	0	0
Total Revenues shares	449,658	298,950	374,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,158	162,911	247,193
Non Wage	119,299	65,606	87,550
Development Expenditure			
Domestic Development	56,564	34,585	40,000
External Financing	46,637	0	0
Total Expenditure	449,658	263,102	374,743

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	227,158	0	0	0	227,158	247,193	0	0	0	247,193
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	2,160	0	0	2,160
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	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,978	0	0	2,978	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,500	0	0	1,500
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,890	0	0	8,890
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148101	227,158	26,298	0	0	253,456	247,193	23,550	0	0	270,743

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	3,000	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	2,000	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	2,400	3,400	0	0	0	0	0
227001 Travel inland	0	4,000	0	8,628	12,628	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	8,359	10,359	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	4,250	4,250	0	0	0	0	0
Total Cost of output148102	0	9,000	0	30,637	39,637	0	8,000	0	0	8,000

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148104	0	10,000	0	0	10,000	0	5,000	0	0	5,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000

Vote:556 Yumbe District

FY 2020/21

Total Cost of output148105	0	14,000	0	0	14,000	0	8,000	0	0	8,000
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	12,000	0	0	12,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	16,000	24,000	0	40,000	0	8,000	0	0	8,000
Total Cost of output148106	0	40,000	24,000	0	64,000	0	36,000	0	0	36,000
148107 Sector Capacity Development										
221003 Staff Training	0	3,001	0	0	3,001	0	0	0	0	0
Total Cost of output148107	0	3,001	0	0	3,001	0	0	0	0	0
Total Cost of Higher LG Services	227,158	119,299	24,000	30,637	401,094	247,193	87,550	0	0	334,743
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	25,900	0	25,900	0	0	15,000	0	15,000
Total for LCIII: YUMBE TC	County: ARINGA									15,000
<i>LCII: Arunga</i>	<i>District HQs</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>
312211 Office Equipment	0	0	2,500	9,500	12,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,164	6,500	10,664	0	0	25,000	0	25,000
Total for LCIII: YUMBE TC	County: ARINGA									25,000
<i>LCII: Arunga</i>	<i>District HQs</i>		<i>ICT - Assorted Computer Accessories-706</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>25,000</i>
Total Cost of output148172	0	0	32,564	16,000	48,564	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	32,564	16,000	48,564	0	0	40,000	0	40,000
Total cost of Financial Management and Accountability(LG)	227,158	119,299	56,564	46,637	449,658	247,193	87,550	40,000	0	374,743
Total cost of Finance	227,158	119,299	56,564	46,637	449,658	247,193	87,550	40,000	0	374,743

Vote:556 Yumbe District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560,710	376,419	892,504
District Unconditional Grant (Non-Wage)	332,159	166,080	583,371
District Unconditional Grant (Wage)	150,936	132,724	193,256
Locally Raised Revenues	77,615	77,615	115,877
Development Revenues	7,403	7,403	8,500
District Discretionary Development Equalization Grant	7,403	7,403	8,500
Total Revenues shares	568,114	383,822	901,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,936	110,605	193,256
Non Wage	409,774	198,145	699,248
Development Expenditure			
Domestic Development	7,403	0	8,500
External Financing	0	0	0
Total Expenditure	568,114	308,751	901,004

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	105,365	0	0	0	105,365	148,067	0	0	0	148,067
211103 Allowances (Incl. Casuals, Temporary)	0	227,394	0	0	227,394	0	516,864	0	0	516,864
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,446	0	0	1,446
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	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	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	11,500	0	0	11,500
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of output138201	105,365	272,394	0	0	377,760	148,067	542,310	0	0	690,378

138202 LG Procurement Management Services

211101 General Staff Salaries	18,796	0	0	0	18,796	19,796	0	0	0	19,796
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,697	0	0	2,697
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	895	0	0	895	0	2,000	0	0	2,000
Total Cost of output138202	18,796	7,895	0	0	26,691	19,796	15,697	0	0	35,493

138203 LG Staff Recruitment Services

211101 General Staff Salaries	26,775	0	0	0	26,775	25,392	0	0	0	25,392
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	11,000	0	0	11,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	10,000	0	0	10,000	0	15,000	0	0	15,000
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	1,000	0	0	1,000	0	2,000	0	0	2,000
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	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	686	0	0	686	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	686	0	0	686
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output138203	26,775	38,686	0	0	65,461	25,392	39,686	0	0	65,078

Vote:556 Yumbe District

FY 2020/21

138204 LG Land Management Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,499	0	0	3,499
221012 Small Office Equipment	0	400	0	0	400	0	443	0	0	443
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,043	0	0	2,043	0	4,000	0	0	4,000
Total Cost of output138204	0	11,843	0	0	11,843	0	25,342	0	0	25,342

138205 LG Financial Accountability

213002 Incapacity, death benefits and funeral expenses	0	686	0	0	686	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	14,186	0	0	14,186
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,759	0	0	1,759
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
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	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138205	0	23,686	0	0	23,686	0	21,445	0	0	21,445

138206 LG Political and executive oversight

213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	925	0	0	925	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,425	0	0	7,425
Total Cost of output138206	0	43,425	0	0	43,425	0	43,925	0	0	43,925

138207 Standing Committees Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,843	0	0	3,843	0	3,843	0	0	3,843

Vote:556 Yumbe District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138207	0	11,843	0	0	11,843	0	10,843	0	0	10,843
Total Cost of Higher LG Services	150,936	409,774	0	0	560,710	193,256	699,248	0	0	892,504
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	7,403	0	7,403	0	0	8,500	0	8,500
Total for LCIII: YUMBE TC	County: ARINGA									8,500
<i>LCII: Arunga</i>	<i>Amuna cell</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				8,500
Total Cost of output138272	0	0	7,403	0	7,403	0	0	8,500	0	8,500
Total Cost of Capital Purchases	0	0	7,403	0	7,403	0	0	8,500	0	8,500
Total cost of Local Statutory Bodies	150,936	409,774	7,403	0	568,114	193,256	699,248	8,500	0	901,004
Total cost of Statutory Bodies	150,936	409,774	7,403	0	568,114	193,256	699,248	8,500	0	901,004

Vote:556 Yumbe District**FY 2020/21*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,252,226	1,107,640	2,488,864
District Unconditional Grant (Non-Wage)	4,145	3,109	0
District Unconditional Grant (Wage)	137,812	120,253	137,812
Locally Raised Revenues	8,000	0	0
Other Transfers from Central Government	2,800,565	8,000	1,059,768
Sector Conditional Grant (Non-Wage)	435,790	326,842	425,369
Sector Conditional Grant (Wage)	865,914	649,435	865,914
<i>Development Revenues</i>	1,531,670	324,653	13,984,872
District Discretionary Development Equalization Grant	131,652	131,652	15,000
External Financing	1,207,016	0	0
Other Transfers from Central Government	0	0	13,777,513
Sector Development Grant	193,001	193,001	192,358
Total Revenues shares	5,783,895	1,432,293	16,473,735
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	1,003,726	594,709	1,003,726
Non Wage	3,248,500	337,951	1,485,137
<i>Development Expenditure</i>			
Domestic Development	324,653	78,516	13,984,872
External Financing	1,207,016	0	0
Total Expenditure	5,783,895	1,011,176	16,473,735

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

Vote:556 Yumbe District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	865,914	0	0	0	865,914	0	0	0	0	0
Total Cost of output018101	865,914	0	0	0	865,914	0	0	0	0	0
Total Cost of Higher LG Services	865,914	0	0	0	865,914	0	0	0	0	0
Total cost of Agricultural Extension Services	865,914	0	0	0	865,914	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	343	0	0	343
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	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	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018203	0	0	0	0	0	0	34,743	0	0	34,743

018204 Fisheries regulation

221002 Workshops and Seminars	0	5,255	0	0	5,255	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	349	0	0	349	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,409	0	0	1,409
222003 Information and communications technology (ICT)	0	0	0	0	0	0	357	0	0	357
227001 Travel inland	0	18,000	0	0	18,000	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	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output018204	0	30,804	0	0	30,804	0	31,766	0	0	31,766

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	96,600	0	0	96,600	0	190,194	0	0	190,194
221001 Advertising and Public Relations	0	93,615	0	0	93,615	0	102,230	0	0	102,230
221002 Workshops and Seminars	0	318,607	0	0	318,607	0	314,540	0	0	314,540

Vote:556 Yumbe District**FY 2020/21**

221008 Computer supplies and Information Technology (IT)	0	13,160	0	0	13,160	0	14,014	0	0	14,014
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,339	0	0	19,339	0	20,289	0	0	20,289
221012 Small Office Equipment	0	7,000	0	0	7,000	0	13,500	0	0	13,500
221014 Bank Charges and other Bank related costs	0	682	0	0	682	0	980	0	0	980
222001 Telecommunications	0	0	0	0	0	0	1,507	0	0	1,507
222003 Information and communications technology (ICT)	0	10,520	0	0	10,520	0	12,420	0	0	12,420
224001 Medical and Agricultural supplies	0	0	0	0	0	0	44,922	0	0	44,922
224006 Agricultural Supplies	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	270,934	0	0	270,934	0	255,973	0	0	255,973
227004 Fuel, Lubricants and Oils	0	92,700	0	0	92,700	0	93,124	0	0	93,124
228002 Maintenance - Vehicles	0	16,580	0	0	16,580	0	11,000	0	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	8,738	0	0	8,738
Total Cost of output018205	0	944,737	0	0	944,737	0	1,083,431	0	0	1,083,431

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	0	0	0	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
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	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	6,500	0	0	6,500	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	970	0	0	970	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	564	0	0	564	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,543	0	0	7,543
Total Cost of output018207	0	30,834	0	0	30,834	0	34,743	0	0	34,743

Vote:556 Yumbe District

FY 2020/21

018210 Vermin Control Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,912	0	0	1,912
Total Cost of output018210	0	4,000	0	0	4,000	0	13,912	0	0	13,912

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	21,000	0	0	21,000	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	6,400	0	0	6,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,052	0	0	3,052	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018211	0	35,452	0	0	35,452	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	137,812	0	0	0	137,812	1,003,726	0	0	0	1,003,726
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	116,215	0	0	116,215	0	65,394	0	0	65,394
221008 Computer supplies and Information Technology (IT)	0	1,141	0	0	1,141	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	10,924	0	0	10,924	0	16,000	0	0	16,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	12,900	0	0	12,900
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	600	0	0	600
224006 Agricultural Supplies	0	1,882,935	0	0	1,882,935	0	0	0	0	0
227001 Travel inland	0	131,922	0	0	131,922	0	74,721	0	0	74,721
227004 Fuel, Lubricants and Oils	0	17,850	0	0	17,850	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	20,885	0	0	20,885	0	24,528	0	0	24,528
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018212	137,812	2,190,672	0	0	2,328,485	1,003,726	274,543	0	0	1,278,269
Total Cost of Higher LG Services	137,812	3,248,500	0	0	3,386,312	1,003,726	1,485,137	0	0	2,488,864

Vote:556 Yumbe District

FY 2020/21

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	0	0	0	0	0	4,209	0	4,209
Total for LCIII: YUMBE TC	County: ARINGA				4,209					
LCII: Ariguyi	DPMO Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		4,209				
312201 Transport Equipment	0	0	18,500	0	18,500	0	0	20,000	0	20,000
Total for LCIII: YUMBE TC	County: ARINGA				20,000					
LCII: Ariguyi	DPMO Office-Motorcycles	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant		20,000				
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: YUMBE TC	County: ARINGA				15,000					
LCII: Ariguyi	Production Offices	Machinery and Equipment - Solar-1125		Source: District Discretionary Development Equalization Grant		15,000				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,100	0	4,100
Total for LCIII: YUMBE TC	County: ARINGA				4,100					
LCII: Ariguyi	DPMO Office	Furniture and Fixtures - Office desk-646		Source: Sector Development Grant		2,800				
LCII: Ariguyi	DPMO Offices	Furniture and Fixtures - Executive Chairs-638		Source: Sector Development Grant		1,300				
312213 ICT Equipment	0	0	12,035	0	12,035	0	0	3,899	0	3,899
Total for LCIII: YUMBE TC	County: ARINGA				3,899					
LCII: Ariguyi	DAO Offices	ICT - Modems and Routers-804		Source: Sector Development Grant		200				
LCII: Ariguyi	DAO Offices	ICT - Printers-821		Source: Sector Development Grant		3,699				
312301 Cultivated Assets	0	0	0	0	0	0	0	7,197,102	0	7,197,102
Total for LCIII: YUMBE TC	County: ARINGA				7,197,102					
LCII: Ariguyi	DAO Pesticides	Cultivated Assets - Seedlings-426		Source: Sector Development Grant		21,000				
LCII: Ariguyi	DAO Post harvest handling storage	Cultivated Assets - Plantation-424		Source: Sector Development Grant		2,000				
LCII: Ariguyi	DAO Rice seeds	Cultivated Assets - Seedlings-426		Source: Sector Development Grant		8,000				

Vote:556 Yumbe District**FY 2020/21**

LCII: Ariguyi	DRDIP Community sub projects	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	6,111,607							
LCII: Ariguyi	DVO Goats improvement	Cultivated Assets - Goats-421	Source: Sector Development Grant	12,279							
LCII: Ariguyi	DVO Vaccines and Lab consumables	Cultivated Assets - Cattle-420	Source: Sector Development Grant	15,000							
LCII: Ariguyi	Entomology Apiculture demonstration	Cultivated Assets - Plantation-424	Source: Sector Development Grant	22,000							
LCII: Ariguyi	Entomology Insecticide Treated Cattle Technique	Cultivated Assets - Cattle-420	Source: Sector Development Grant	4,047							
LCII: Ariguyi	Extension Demonstrations and kits	Cultivated Assets - Plantation-424	Source: Sector Development Grant	43,240							
LCII: Ariguyi	Fisheries Fingerlings and Fish nets	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	23,815							
LCII: Ariguyi	NUSAF 3 Community sub projects	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	925,345							
LCII: Ariguyi	Veterinary Poultry Improvement	Cultivated Assets - Poultry-425	Source: Sector Development Grant	8,768							
Total Cost of output018272		0	0	30,535	0	30,535	0	0	7,244,310	0	7,244,310

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,840	0	17,840	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,100	0	5,100	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	0	6,740,561	0	6,740,561

Total for LCIII: YUMBE TC**County: ARINGA****6,740,561**

LCII: Ariguyi	ACDP Road chokes		Roads and Bridges - Road Projects-1571		Source: Other Transfers from Central Government					6,740,561
312104 Other Structures	0	0	60,700	0	60,700	0	0	0	0	0
312202 Machinery and Equipment	0	0	44,134	0	44,134	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	7,976	0	7,976	0	0	0	0	0
312301 Cultivated Assets	0	0	150,868	0	150,868	0	0	0	0	0
Total Cost of output018275	0	0	294,118	0	294,118	0	0	6,740,561	0	6,740,561

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	0	1,207,016	1,207,016	0	0	0	0	0	0
Total Cost of output018285		0	0	0	1,207,016	1,207,016	0	0	0	0	0
Total Cost of Capital Purchases		0	0	324,653	1,207,016	1,531,670	0	0	13,984,872	0	13,984,872
Total cost of District Production Services		137,812	3,248,500	324,653	1,207,016	4,917,982	1,003,726	1,485,137	13,984,872	0	16,473,735
Total cost of Production and Marketing		1,003,726	3,248,500	324,653	1,207,016	5,783,895	1,003,726	1,485,137	13,984,872	0	16,473,735

Vote:556 Yumbe District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,910,017	4,258,167	7,875,686
District Unconditional Grant (Non-Wage)	7,469	5,602	0
Locally Raised Revenues	6,000	0	4,800
Other Transfers from Central Government	270,000	32,675	330,000
Sector Conditional Grant (Non-Wage)	901,049	675,766	2,314,050
Sector Conditional Grant (Wage)	4,725,499	3,544,125	5,226,836
Development Revenues	3,640,383	1,408,576	4,166,398
District Discretionary Development Equalization Grant	278,406	278,406	100,000
External Financing	2,385,502	995,641	2,850,493
Other Transfers from Central Government	760,000	0	950,000
Sector Development Grant	134,529	134,529	186,042
Transitional Development Grant	81,945	0	79,863
Total Revenues shares	9,550,400	5,666,743	12,042,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,725,499	3,337,984	5,226,836
Non Wage	1,184,518	670,351	2,648,850
Development Expenditure			
Domestic Development	1,254,881	360,909	1,315,905
External Financing	2,385,502	0	2,850,493
Total Expenditure	9,550,400	4,369,245	12,042,083

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

Vote:556 Yumbe District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,725,499	0	0	0	4,725,499	5,226,836	0	0	0	5,226,836
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	800,000	800,000	0	0	0	0	0
221001 Advertising and Public Relations	0	17,400	0	0	17,400	0	14,500	0	142,525	157,025
221002 Workshops and Seminars	0	66,600	0	0	66,600	0	92,500	0	832,573	925,073
227001 Travel inland	0	186,000	0	0	186,000	0	223,000	0	1,875,394	2,098,394
Total Cost of output088101	4,725,499	270,000	0	800,000	5,795,499	5,226,836	330,000	0	2,850,493	8,407,328
Total Cost of Higher LG Services	4,725,499	270,000	0	800,000	5,795,499	5,226,836	330,000	0	2,850,493	8,407,328

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	11,921	0	0	11,921	0	78,120	0	0	78,120
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Total for LCIII: KEI **County: ARINGA** **31,248**

LCII: Rodo KEI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 31,248

Total for LCIII: LODONGA **County: ARINGA** **31,248**

LCII: Yiba LODONGA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 31,248

Total for LCIII: KOCHI **County: ARINGA** **15,624**

LCII: Limidia ALNOOR HC III Source: Sector Conditional Grant (Non-Wage) 15,624

263369 Support Services Conditional Grant (Non-Wage)	0	15,654	0	0	15,654	0	0	0	0	0
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Total Cost of output088153 **0** **27,575** **0** **0** **27,575** **0** **78,120** **0** **0** **78,120**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	445,071	0	0	445,071	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,312,419	0	0	1,312,419
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Total for LCIII: APO **County: ARINGA** **62,496**

LCII: Kerila APO HC II Source: Sector Conditional Grant (Non-Wage) 62,496

Total for LCIII: KERWA **County: ARINGA** **62,496**

LCII: Kopionga KERWA HC II Source: Sector Conditional Grant (Non-Wage) 62,496

Total for LCIII: KEI **County: ARINGA** **156,240**

LCII: Akaya LOBE HC II Source: Sector Conditional Grant (Non-Wage) 31,248

LCII: Gichara Gichara Health Centre II Source: Sector Conditional Grant (Non-Wage) 31,248

Vote:556 Yumbe District

FY 2020/21

LCII: Gimere	MATUMA HC III	Source: Sector Conditional Grant (Non-Wage)	62,496
LCII: Gimere	Tuliki Health Centre II	Source: Sector Conditional Grant (Non-Wage)	31,248
Total for LCIII: ODRAVU	County: ARINGA		156,240
LCII: Bangotuti	ABIRIAMAJO HC II	Source: Sector Conditional Grant (Non-Wage)	31,248
LCII: Lui	AMBELECHU HC II	Source: Sector Conditional Grant (Non-Wage)	31,248
LCII: Moli	Moli Health Centre II	Source: Sector Conditional Grant (Non-Wage)	31,248
LCII: Oluba	KULIKULINGA HC III	Source: Sector Conditional Grant (Non-Wage)	62,496
Total for LCIII: ROMOGI	County: ARINGA		93,744
LCII: Locomgbo	LOCOMGBO HC II	Source: Sector Conditional Grant (Non-Wage)	31,248
LCII: Onoko	BARAKALA HC III	Source: Sector Conditional Grant (Non-Wage)	62,496
Total for LCIII: MIDIGO	County: ARINGA		187,488
LCII: Medenga	MIDIGO HC IV	Source: Sector Conditional Grant (Non-Wage)	124,992
LCII: Mulumbe	MOCHA HC II	Source: Sector Conditional Grant (Non-Wage)	62,496
Total for LCIII: KULULU	County: ARINGA		93,744
LCII: Aliapi	ALIAPI HC II	Source: Sector Conditional Grant (Non-Wage)	31,248
LCII: Yoyo	YOYO HC III	Source: Sector Conditional Grant (Non-Wage)	62,496
Total for LCIII: YUMBE TC	County: ARINGA		124,992
LCII: Charanga	YUMBE HC IV	Source: Sector Conditional Grant (Non-Wage)	124,992
Total for LCIII: DRAJINI	County: ARINGA		124,992
LCII: Arubako	MONGOYO HC II	Source: Sector Conditional Grant (Non-Wage)	31,248
LCII: Aupi	DRAMBA HC III	Source: Sector Conditional Grant (Non-Wage)	62,496
LCII: Pajama	Pajama Health Centre II	Source: Sector Conditional Grant (Non-Wage)	31,248
Total for LCIII: ARIWA	County: ARINGA		93,744
LCII: Okuyu	OKUYO HC II	Source: Sector Conditional Grant (Non-Wage)	31,248
LCII: Rigbonga	ARIWA HC III	Source: Sector Conditional Grant (Non-Wage)	62,496
Total for LCIII: KOCHI	County: ARINGA		156,240
LCII: Goboro	Goboro Health Centre II	Source: Sector Conditional Grant (Non-Wage)	31,248
LCII: Kochi	KOCHI HC III	Source: Sector Conditional Grant (Non-Wage)	62,496
LCII: Lokpe	LOKPE HC II	Source: Sector Conditional Grant (Non-Wage)	31,248

Vote:556 Yumbe District

FY 2020/21

LCII: Ombaci				Ombachi Health Centre II		Source: Sector Conditional Grant (Non-Wage)					31,248
Total Cost of output088154		0	445,071	0	0	445,071	0	1,312,419	0	0	1,312,419
Total Cost of Lower Local Services		0	472,647	0	0	472,647	0	1,390,539	0	0	1,390,539
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	81,945	0	81,945	0	0	79,863	0	79,863
Total for LCIII: YUMBE TC				County: ARINGA							79,863
LCII: Arunga		Amuna Cell		Travel Inland under USF		Source: Transitional Development Grant					69,336
LCII: Arunga		Amuna Village		Stationary under USF		Source: Transitional Development Grant					1,279
LCII: Arunga		Amuna Village		Telecommunicati on under USF		Source: Transitional Development Grant					480
LCII: Arunga		Amuna Village		Workshops and seminars under USF		Source: Transitional Development Grant					8,768
312104 Other Structures		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: MIDIGO				County: ARINGA							20,000
LCII: Medenga		Imile Village		Construction Services - Civil Works-392		Source: Sector Development Grant					20,000
Total Cost of output088175		0	0	81,945	0	81,945	0	0	99,863	0	99,863
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	760,000	0	760,000	0	0	500,000	0	500,000
Total for LCIII: MIDIGO				County: ARINGA							250,000
LCII: Mulumbe		Mocha HC III		Building Construction - Staff Houses-263		Source: Other Transfers from Central Government					250,000
Total for LCIII: KULULU				County: ARINGA							250,000
LCII: Yoyo		Yoyo HC III		Building Construction - Staff Houses-263		Source: Other Transfers from Central Government					250,000
Total Cost of output088181		0	0	760,000	0	760,000	0	0	500,000	0	500,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	127,803	0	127,803	0	0	0	0	0
312102 Residential Buildings		0	0	0	0	0	0	0	450,000	0	450,000
Total for LCIII: ROMOGI				County: ARINGA							450,000
LCII: Onoko		Barakala HC III		Building Construction - Building Costs-210		Source: Other Transfers from Central Government					450,000

Vote:556 Yumbe District

FY 2020/21

Total Cost of output088183	0	0	127,803	0	127,803	0	0	450,000	0	450,000
088184 Theatre Construction and Rehabilitation										
312104 Other Structures	0	0	56,000	0	56,000	0	0	0	0	0
Total Cost of output088184	0	0	56,000	0	56,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,025,748	0	1,025,748	0	0	1,049,863	0	1,049,863
Total cost of Primary Healthcare	4,725,499	742,647	1,025,748	800,000	7,293,894	5,226,836	1,720,539	1,049,863	2,850,493	10,847,731

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	327,721	0	0	327,721	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	678,122	0	0	678,122

Total for LCIII: KURU

County: ARINGA

678,122

LCII: Omba

Yumbe General Hospital

Source: Sector Conditional Grant (Non-Wage)

678,122

Total Cost of output088251	0	327,721	0	0	327,721	0	678,122	0	0	678,122
Total Cost of Lower Local Services	0	327,721	0	0	327,721	0	678,122	0	0	678,122

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	95,000	0	95,000
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Total for LCIII: KURU

County: ARINGA

95,000

LCII: Omba

Renanga Village

Construction Services - Water Schemes-418

Source: District Discretionary Development Equalization Grant

95,000

Total Cost of output088275	0	0	0	0	0	0	0	95,000	0	95,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	95,000	0	95,000
Total cost of District Hospital Services	0	327,721	0	0	327,721	0	678,122	95,000	0	773,122

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,469	0	0	7,469	0	7,469	0	0	7,469
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	40,782	40,782	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

221002 Workshops and Seminars	0	10,000	0	694,689	704,689	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	11,200	0	0	11,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	2,000	10,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	950	1,950	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	31,081	0	847,081	878,162	0	94,020	0	0	94,020
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	28,000	0	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	4,800	0	0	4,800
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301	0	114,150	0	1,585,502	1,699,652	0	250,189	0	0	250,189

088303 Sector Capacity Development

221003 Staff Training	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088303	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Higher LG Services	0	114,150	20,000	1,585,502	1,719,652	0	250,189	0	0	250,189

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	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,800	0	2,800	0	0	14,302	0	14,302

Total for LCIII: YUMBE TC **County: ARINGA** **14,302**

LCII: Arunga *Amuna Village* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: District Discretionary Development Equalization Grant* *5,000*

312101 Non-Residential Buildings	0	0	139,486	0	139,486	0	0	130,514	0	130,514
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Total for LCIII: YUMBE TC **County: ARINGA** **130,514**

LCII: Arunga *Mijale Village* *Building Construction - Stores-264* *Source: Sector Development Grant* *130,514*

312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,226	0	26,226

Vote:556 Yumbe District

FY 2020/21

Total for LCIII: YUMBE TC				County: ARINGA				26,226			
<i>LCII: Arunga</i>	<i>Amuna Village</i>			<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>					<i>26,226</i>	
312213 ICT Equipment	0	0	14,000	0	14,000	0	0	0	0	0	0
Total Cost of output088372	0	0	191,286	0	191,286	0	0	171,042	0	171,042	
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,847	0	17,847	0	0	0	0	0	0
Total Cost of output088375	0	0	17,847	0	17,847	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	209,133	0	209,133	0	0	171,042	0	171,042	
Total cost of Health Management and Supervision	0	114,150	229,133	1,585,502	1,928,785	0	250,189	171,042	0	421,231	
Total cost of Health	4,725,499	1,184,518	1,254,881	2,385,502	9,550,400	5,226,836	2,648,850	1,315,905	2,850,493	12,042,083	

Vote:556 Yumbe District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,759,046	12,470,466	16,885,210
District Unconditional Grant (Non-Wage)	5,976	4,482	0
District Unconditional Grant (Wage)	98,705	62,892	98,705
Locally Raised Revenues	26,000	0	10,800
Other Transfers from Central Government	6,000	0	17,000
Sector Conditional Grant (Non-Wage)	4,021,754	2,681,169	3,462,318
Sector Conditional Grant (Wage)	12,600,611	9,721,922	13,296,386
Development Revenues	2,576,421	1,451,260	8,425,956
District Discretionary Development Equalization Grant	178,406	178,406	0
External Financing	285,161	0	614,404
Other Transfers from Central Government	840,000	0	5,675,000
Sector Development Grant	1,272,854	1,272,854	2,136,553
Total Revenues shares	19,335,467	13,921,725	25,311,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,699,317	9,711,498	13,395,092
Non Wage	4,059,729	2,194,723	3,490,118
Development Expenditure			
Domestic Development	2,291,260	1,285,823	7,811,553
External Financing	285,161	0	614,404
Total Expenditure	19,335,467	13,192,045	25,311,166

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

Vote:556 Yumbe District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	9,712,032	0	0	0	9,712,032	10,161,631	0	0	0	10,161,631
Total Cost of output078102	9,712,032	0	0	0	9,712,032	10,161,631	0	0	0	10,161,631
Total Cost of Higher LG Services	9,712,032	0	0	0	9,712,032	10,161,631	0	0	0	10,161,631
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	1,257,396	0	0	1,257,396	0	1,729,333	0	0	1,729,333
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Total for LCIII: APO **County: ARINGA** **114,209**

LCII: Acholi	AGONGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,504
LCII: Aria	BILIJIA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,721
LCII: Aria	KISIMUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,930
LCII: Kerila	BANIKA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	13,742
LCII: Kerila	ELEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,177
LCII: Orinji	LOGOA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,625
LCII: Pena	FATAHA P.S	Source: Sector Conditional Grant (Non-Wage)	12,593
LCII: Pena	OMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,667
LCII: Yeta	ACHOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,248

Total for LCIII: KERWA **County: ARINGA** **110,232**

LCII: Kerwa	Kilaji Primary School	Source: Sector Conditional Grant (Non-Wage)	14,763
LCII: Kopionga	Matu Primary School	Source: Sector Conditional Grant (Non-Wage)	17,587
LCII: Mijikita	Kerwa Primary School	Source: Sector Conditional Grant (Non-Wage)	24,230
LCII: Mijikita	Mijikita Primary School	Source: Sector Conditional Grant (Non-Wage)	8,254
LCII: Rodo	Mijale Primary School	Source: Sector Conditional Grant (Non-Wage)	25,961
LCII: Wandu	Osubira Primary School	Source: Sector Conditional Grant (Non-Wage)	19,437

Total for LCIII: KEI **County: ARINGA** **205,518**

LCII: Awoba	Akia Primary School	Source: Sector Conditional Grant (Non-Wage)	9,862
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Vote:556 Yumbe District

FY 2020/21

LCII: Awoba	Awoba Primary School	Source: Sector Conditional Grant (Non-Wage)	19,075
LCII: Awoba	Drachia Hill Primary School	Source: Sector Conditional Grant (Non-Wage)	12,335
LCII: Awoba	Kubali Primary School	Source: Sector Conditional Grant (Non-Wage)	15,704
LCII: Gichara	Gichara Primary School	Source: Sector Conditional Grant (Non-Wage)	19,262
LCII: Gichara	Jalata Primary School	Source: Sector Conditional Grant (Non-Wage)	7,265
LCII: Gichara	Kechuru Primary School	Source: Sector Conditional Grant (Non-Wage)	10,248
LCII: Gichara	Koka Primary School	Source: Sector Conditional Grant (Non-Wage)	13,951
LCII: Gimere	Lamgba Primary School	Source: Sector Conditional Grant (Non-Wage)	9,132
LCII: Gimere	Matuma Primary School	Source: Sector Conditional Grant (Non-Wage)	13,248
LCII: Gimere	Oria Primary School	Source: Sector Conditional Grant (Non-Wage)	11,900
LCII: Gimere	Tuliki Primary School	Source: Sector Conditional Grant (Non-Wage)	11,418
LCII: Palaja	Kanabu Hill Primary School	Source: Sector Conditional Grant (Non-Wage)	12,723
LCII: Palaja	Keyi Primary School	Source: Sector Conditional Grant (Non-Wage)	16,928
LCII: Palaja	Lobe Primary School	Source: Sector Conditional Grant (Non-Wage)	12,040
LCII: Palaja	Urungu Primary School	Source: Sector Conditional Grant (Non-Wage)	10,427
Total for LCIII: ODRAVU	County: ARINGA		224,497
LCII: Abara	Kado Primary School	Source: Sector Conditional Grant (Non-Wage)	10,413
LCII: Bangotuti	Abiriamajo Primary School	Source: Sector Conditional Grant (Non-Wage)	17,324
LCII: Lui	Lodenga Primary School	Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Lui	Odravu Primary School	Source: Sector Conditional Grant (Non-Wage)	16,534
LCII: Lui	Pakayo Primary School	Source: Sector Conditional Grant (Non-Wage)	16,995
LCII: Lui	Wetikoro Primary School	Source: Sector Conditional Grant (Non-Wage)	9,523
LCII: Moli	Alaba Is Primary School	Source: Sector Conditional Grant (Non-Wage)	12,865

Vote:556 Yumbe District

FY 2020/21

LCII: Moli	Moli Primary School	Source: Sector Conditional Grant (Non-Wage)	10,232
LCII: Moli	Rimbe Primary School	Source: Sector Conditional Grant (Non-Wage)	22,277
LCII: Nyoko	Nyoko Kobo Primary School	Source: Sector Conditional Grant (Non-Wage)	10,808
LCII: Nyoko	Nyoko Primary School	Source: Sector Conditional Grant (Non-Wage)	9,435
LCII: Oluba	Kulukulinga primary School	Source: Sector Conditional Grant (Non-Wage)	18,191
LCII: Oluba	Kumia Primary School	Source: Sector Conditional Grant (Non-Wage)	9,878
LCII: Oluba	Oluba Primary School	Source: Sector Conditional Grant (Non-Wage)	14,344
LCII: Wolo	Kulinga Primary School	Source: Sector Conditional Grant (Non-Wage)	9,291
LCII: Wolo	Kumuna Primary School	Source: Sector Conditional Grant (Non-Wage)	17,762
LCII: Wolo	Wolo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,318
Total for LCIII: ROMOGI	County: ARINGA		101,820
LCII: Baringa	Barakala Primary School	Source: Sector Conditional Grant (Non-Wage)	26,580
LCII: Baringa	East Alipi Primary School	Source: Sector Conditional Grant (Non-Wage)	14,369
LCII: Bidibidi	Obero Primay School	Source: Sector Conditional Grant (Non-Wage)	11,271
LCII: Bidibidi	Obero West School	Source: Sector Conditional Grant (Non-Wage)	9,095
LCII: Locomgbo	Iyete Priamary School	Source: Sector Conditional Grant (Non-Wage)	9,936
LCII: Locomgbo	Legu Primary School	Source: Sector Conditional Grant (Non-Wage)	8,398
LCII: Locomgbo	Locomgbo Primary School	Source: Sector Conditional Grant (Non-Wage)	10,727
LCII: Swinga	Swinga Is Primary	Source: Sector Conditional Grant (Non-Wage)	11,445
Total for LCIII: KURU	County: ARINGA		123,730
LCII: Alinga	Alinga Primary School	Source: Sector Conditional Grant (Non-Wage)	10,335
LCII: Emvenga	Langi Primary School	Source: Sector Conditional Grant (Non-Wage)	11,933
LCII: Gojuru	Gojuru Primary School	Source: Sector Conditional Grant (Non-Wage)	12,375

Vote:556 Yumbe District

FY 2020/21

LCII: Gojuru	Imvenga Primary School	Source: Sector Conditional Grant (Non-Wage)	13,766
LCII: Gojuru	Kuru Is Primary School	Source: Sector Conditional Grant (Non-Wage)	19,437
LCII: Gojuru	Kuru Primary School	Source: Sector Conditional Grant (Non-Wage)	21,384
LCII: Rendra	Aringa Is Primary School	Source: Sector Conditional Grant (Non-Wage)	16,818
LCII: Rendra	Inia Primary School	Source: Sector Conditional Grant (Non-Wage)	17,683
Total for LCIII: MIDIGO	County: ARINGA		98,041
LCII: Kopoa	Aligo Primary School	Source: Sector Conditional Grant (Non-Wage)	11,673
LCII: Medenga	Binagaro Primary School	Source: Sector Conditional Grant (Non-Wage)	18,831
LCII: Migo	Hilalitopio Primary School	Source: Sector Conditional Grant (Non-Wage)	12,817
LCII: Mocha	Achilaka Primary School	Source: Sector Conditional Grant (Non-Wage)	10,371
LCII: Mocha	Midigo Primary School	Source: Sector Conditional Grant (Non-Wage)	21,194
LCII: Mulumbe	Mulumbe Primary School	Source: Sector Conditional Grant (Non-Wage)	6,967
LCII: Mulumbe	Ombetiku Pimary School	Source: Sector Conditional Grant (Non-Wage)	16,188
Total for LCIII: KULULU	County: ARINGA		156,259
LCII: Aliapi	Aliapi Primary School	Source: Sector Conditional Grant (Non-Wage)	14,492
LCII: Ewafa	Kululu Primary School	Source: Sector Conditional Grant (Non-Wage)	14,524
LCII: Geya	Geya Primary School	Source: Sector Conditional Grant (Non-Wage)	23,161
LCII: Geya	Govule Primary School	Source: Sector Conditional Grant (Non-Wage)	13,704
LCII: Komgbe	Dradranga Primary School	Source: Sector Conditional Grant (Non-Wage)	15,625
LCII: Komgbe	Komgbe Primary School	Source: Sector Conditional Grant (Non-Wage)	10,153
LCII: Lomonga	Lomunga Primary School	Source: Sector Conditional Grant (Non-Wage)	16,476
LCII: Meroba	Aliba Islamic Pr School	Source: Sector Conditional Grant (Non-Wage)	12,785
LCII: Ojinga	Ojinga Primary School	Source: Sector Conditional Grant (Non-Wage)	9,605

Vote:556 Yumbe District

FY 2020/21

LCII: Yoyo	Mengo Primary School	Source: Sector Conditional Grant (Non-Wage)	12,605
LCII: Yoyo	Yoyo Primary School	Source: Sector Conditional Grant (Non-Wage)	13,130
Total for LCIII: YUMBE TC	County: ARINGA		86,217
LCII: Ariguyi	Takwa Primary School	Source: Sector Conditional Grant (Non-Wage)	20,980
LCII: Ariguyi	Yumbe primary School	Source: Sector Conditional Grant (Non-Wage)	20,926
LCII: Charanga	Odropi Primary Schol	Source: Sector Conditional Grant (Non-Wage)	16,630
LCII: Lukutua	Lukutua Primary School	Source: Sector Conditional Grant (Non-Wage)	27,682
Total for LCIII: DRAJINI	County: ARINGA		151,682
LCII: Arubako	Dondi Primary School	Source: Sector Conditional Grant (Non-Wage)	14,492
LCII: Aupi	Adranga Primary School	Source: Sector Conditional Grant (Non-Wage)	9,116
LCII: Aupi	Dramba Primary School	Source: Sector Conditional Grant (Non-Wage)	16,055
LCII: Olivu	Galaba Primary School	Source: Sector Conditional Grant (Non-Wage)	13,981
LCII: Olivu	Mgbilinji Primary School	Source: Sector Conditional Grant (Non-Wage)	8,765
LCII: Olivu	Mongoyo Primary School	Source: Sector Conditional Grant (Non-Wage)	16,071
LCII: Olivu	Naku Primary School	Source: Sector Conditional Grant (Non-Wage)	11,174
LCII: Olivu	Okuvuru Primary School	Source: Sector Conditional Grant (Non-Wage)	11,909
LCII: Ombokolo	Ombokolo Primary School	Source: Sector Conditional Grant (Non-Wage)	11,365
LCII: Ombokolo	Pajama Primary School	Source: Sector Conditional Grant (Non-Wage)	13,327
LCII: Pajama	Oniku Primary School	Source: Sector Conditional Grant (Non-Wage)	13,248
LCII: Yaa	Olivu Primary School	Source: Sector Conditional Grant (Non-Wage)	12,179
Total for LCIII: ARIWA	County: ARINGA		86,747
LCII: Ikafe	OMBECHI P.S	Source: Sector Conditional Grant (Non-Wage)	23,067
LCII: Okuyu	AYAGO P. S	Source: Sector Conditional Grant (Non-Wage)	14,613
LCII: Okuyu	OKUYO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,233
LCII: Rigbonga	ARIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,860
LCII: Rigbonga	AWINGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,407

Vote:556 Yumbe District

FY 2020/21

LCII: Rigbonga	TOKURO P.S	Source: Sector Conditional Grant (Non-Wage)	7,568
Total for LCIII: LODONGA	County: ARINGA		129,862
LCII: Drawala	Lodonga Demo Primary School	Source: Sector Conditional Grant (Non-Wage)	18,879
LCII: Mijale	Lodonga Black Primary School	Source: Sector Conditional Grant (Non-Wage)	16,215
LCII: Nyori	Kenyanga Primary School	Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Orogbo	Paduru Primary School	Source: Sector Conditional Grant (Non-Wage)	15,194
LCII: Rembeta	Rembeta Primary School	Source: Sector Conditional Grant (Non-Wage)	11,206
LCII: Yiba	Lodonga Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	13,311
LCII: Yiba	Yiba Parents Primary School	Source: Sector Conditional Grant (Non-Wage)	10,695
LCII: Yumele	Lomorojo Primary School	Source: Sector Conditional Grant (Non-Wage)	12,801
LCII: Yumele	Nyori Primary School	Source: Sector Conditional Grant (Non-Wage)	20,564
Total for LCIII: KOCHI	County: ARINGA		121,596
LCII: Goboro	Goboro Primary School	Source: Sector Conditional Grant (Non-Wage)	15,034
LCII: Kochi	Akande Primary School	Source: Sector Conditional Grant (Non-Wage)	9,538
LCII: Kochi	Kochi Bridge Primary School	Source: Sector Conditional Grant (Non-Wage)	8,143
LCII: Limidia	Limidia Primary School	Source: Sector Conditional Grant (Non-Wage)	19,283
LCII: Lokpe	Amaguru Primary School	Source: Sector Conditional Grant (Non-Wage)	11,364
LCII: Lombe	Lombe Primary School	Source: Sector Conditional Grant (Non-Wage)	12,128
LCII: Okoi	Okoi Primary School	Source: Sector Conditional Grant (Non-Wage)	12,273
LCII: Ombaci	Lokopio Primary School	Source: Sector Conditional Grant (Non-Wage)	12,929
LCII: Ombaci	Manibe Is Primary School	Source: Sector Conditional Grant (Non-Wage)	9,877
LCII: Yayari	East Koka Primary School	Source: Sector Conditional Grant (Non-Wage)	11,029
Total for LCIII: Missing Subcounty	County: Missing County		18,924
LCII: Missing Parish	APO ARMY BOARDING P.S.	Source: Sector Conditional Grant (Non-Wage)	18,924
Total Cost of output078151	0	1,257,396	0
	0	0	1,257,396
	0	1,729,333	0
	0	0	1,729,333

Vote:556 Yumbe District

FY 2020/21

Total Cost of Lower Local Services		0	1,257,396	0	0	1,257,396	0	1,729,333	0	0	1,729,333
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	1,474,340	0	1,474,340	0	0	5,073,000	0	5,073,000
Total for LCIII: APO				County: ARINGA						750,000	
LCII: Aria	Kisimunga p/s			Building Construction - Building Costs-209		Source: Other Transfers from Central Government					250,000
LCII: Orinji	Logoa p/s			Building Construction - Building Costs-209		Source: Other Transfers from Central Government					250,000
LCII: Pena	Omba p/s			Building Construction - Building Costs-209		Source: Other Transfers from Central Government					250,000
Total for LCIII: KERWA				County: ARINGA						250,000	
LCII: Kopionga	Kerwa p/s			Building Construction - Building Costs-209		Source: Other Transfers from Central Government					250,000
Total for LCIII: KEI				County: ARINGA						450,000	
LCII: Rodo	Keyi p/s			Building Construction - Building Costs-209		Source: Other Transfers from Central Government					450,000
Total for LCIII: ODRAVU				County: ARINGA						529,000	
LCII: Moli	Moli p/s			Building Construction - Building Costs-209		Source: Other Transfers from Central Government					250,000
LCII: Oluba	Kubali primary school			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					120,000
LCII: Wolo	Kumuna Primary school			Building Construction - Building Costs-209		Source: Sector Development Grant					159,000
Total for LCIII: KURU				County: ARINGA						380,000	
LCII: Emvenga	Emvenga p/s			Building Construction - Building Costs-209		Source: Other Transfers from Central Government					250,000

Vote:556 Yumbe District

FY 2020/21

LCII: Rendra	Aringa Muslim P/S	Building Construction - Building Costs-209	Source: Sector Development Grant	130,000
Total for LCIII: MIDIGO		County: ARINGA		410,000
LCII: Mocha	Achilaka P/S	Building Construction - Building Costs-209	Source: Sector Development Grant	160,000
LCII: Mocha	Midigo p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000
Total for LCIII: KULULU		County: ARINGA		370,000
LCII: Geya	Geya p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000
LCII: Ojinga	Ojinga primary school	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	120,000
Total for LCIII: YUMBE TC		County: ARINGA		250,000
LCII: Ariguyi	Takwa p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000
Total for LCIII: DRAJINI		County: ARINGA		250,000
LCII: Ombokolo	Ombokolo p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000
Total for LCIII: ARIWA		County: ARINGA		434,000
LCII: Okuyu	Ayago p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	275,000
Total for LCIII: LODONGA		County: ARINGA		250,000
LCII: Mijale	Lodonga Black p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000

Vote:556 Yumbe District

FY 2020/21

Total for LCIII: KOCHI		County: ARINGA		750,000
LCII: Goboro	Goboro p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000
LCII: Limidia	Limidia p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000
LCII: Yayari	East Koka p/s	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000
Total Cost of output078180		0	0 1,474,340	0 1,474,340
078181 Latrine construction and rehabilitation				0 5,073,000
312101 Non-Residential Buildings		0	0 195,000	0 195,000
312104 Other Structures		0	0	0 170,736
Total for LCIII: APO		County: ARINGA		29,000
LCII: Pena	Fatah Primary school	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	29,000
Total for LCIII: ODRAVU		County: ARINGA		29,000
LCII: Nyoko	Rimbe p/s	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	29,000
Total for LCIII: MIDIGO		County: ARINGA		33,000
LCII: Mocha	Midigo p/s	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	33,000
Total for LCIII: LODONGA		County: ARINGA		50,736
LCII: Mijale	Londonga Black PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	21,736
LCII: Orogbo	Paduru P/s	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	29,000
Total for LCIII: KOCHI		County: ARINGA		29,000
LCII: Limidia	Limidia p/s	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	29,000

Vote:556 Yumbe District

FY 2020/21

Total Cost of output078181		0	0	195,000	0	195,000	0	0	170,736	0	170,736
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	192,000	0	192,000	0	0	0	0	0
Total Cost of output078182		0	0	192,000	0	192,000	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	25,000	0	25,000	0	0	30,000	0	30,000
Total for LCIII: KEI				County: ARINGA							5,000
LCII: Koka	Koka Primary school	Furniture and		Source: Sector Development Grant						5,000	
		Fixtures - Desks-									
		637									
Total for LCIII: ODRAVU				County: ARINGA							5,000
LCII: Lui	Odravu p/s	Furniture and		Source: Sector Development Grant						5,000	
		Fixtures - Desks-									
		637									
Total for LCIII: DRAJINI				County: ARINGA							10,000
LCII: Olivu	oliv u p/s	Furniture and		Source: Sector Development Grant						5,000	
		Fixtures - Desks-									
		637									
LCII: Ombokolo	Ombokolo p/s	Furniture and		Source: Sector Development Grant						5,000	
		Fixtures - Desks-									
		637									
Total for LCIII: LODONGA				County: ARINGA							5,000
LCII: Yumele	Lomorojo primary school	Furniture and		Source: Sector Development Grant						5,000	
		Fixtures - Desks-									
		637									
Total for LCIII: KOCHI				County: ARINGA							5,000
LCII: Limidia	Limidia p/s	Furniture and		Source: Sector Development Grant						5,000	
		Fixtures - Desks-									
		637									
Total Cost of output078183		0	0	25,000	0	25,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases		0	0	1,886,340	0	1,886,340	0	0	5,273,736	0	5,273,736
Total cost of Pre-Primary and Primary Education		9,712,032	1,257,396	1,886,340	0	12,855,768	10,161,631	1,729,333	5,273,736	0	17,164,700

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		1,796,052	0	0	0	1,796,052	2,042,228	0	0	0	2,042,228
Total Cost of output078201		1,796,052	0	0	0	1,796,052	2,042,228	0	0	0	2,042,228
Total Cost of Higher LG Services		1,796,052	0	0	0	1,796,052	2,042,228	0	0	0	2,042,228

Vote:556 Yumbe District

FY 2020/21

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	1,063,059	0	0	1,063,059	0	999,765	0	0	999,765
Total for LCIII: KEI										47,910
LCII: Gichara										47,910
										ROMOGI SEED S.S Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: ROMOGI										137,025
LCII: Onoko										137,025
										Midigo SS Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: MIDIGO										46,900
LCII: Migo										46,900
										APO SEED SS Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: YUMBE TC										150,555
LCII: Charanga										150,555
										YUMBE S.S Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: LODONGA										148,910
LCII: Mijale										148,910
										KURU S.S Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: KOCHI										350,220
LCII: Limidia										140,445
										ODRAVU S.S Source: Sector Conditional Grant (Non-Wage)
LCII: Yayari										209,775
										ARINGA S.S Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Missing Subcounty										118,245
LCII: Missing Parish										53,900
										Barakala SS Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										64,345
										Kei Seed SS Source: Sector Conditional Grant (Non-Wage)
Total Cost of output078251	0	1,063,059	0	0	1,063,059	0	999,765	0	0	999,765
Total Cost of Lower Local Services	0	1,063,059	0	0	1,063,059	0	999,765	0	0	999,765
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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,100,000	0	1,100,000
Total for LCIII: ROMOGI										200,000
LCII: Baringa										200,000
										Library at Barakala SS Building Construction - General Construction Works-227 Source: Other Transfers from Central Government
Total for LCIII: KURU										200,000
LCII: Omba										200,000
										Kuru ss Building Construction - Structures-266 Source: Other Transfers from Central Government

Vote:556 Yumbe District

FY 2020/21

Total for LCIII: MIDIGO				County: ARINGA				250,000			
LCII: Mocha	Midigo ss	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	250,000							
Total for LCIII: YUMBE TC				County: ARINGA				450,000			
LCII: Ariguyi	Library at Aringa SS	Building Construction - General Construction Works-227	Source: Other Transfers from Central Government	250,000							
LCII: Arunga	Yumbe ss	Building Construction - Building Costs-209	Source: Other Transfers from Central Government	200,000							
Total Cost of output078275		0	0	0	0	0	0	1,100,000	0	1,100,000	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	300,000	0	300,000	0	0	945,908	0	945,908
Total for LCIII: KEI				County: ARINGA				120,385			
LCII: Awoba	kei Seed ss	Building Construction - Building Costs-209	Source: Sector Development Grant	120,385							
Total for LCIII: LODONGA				County: ARINGA				825,523			
LCII: Yumele	lodonga Seed ss	Building Construction - Building Costs-209	Source: Sector Development Grant	825,523							
Total Cost of output078280		0	0	300,000	0	300,000	0	0	945,908	0	945,908
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	350,000	0	350,000
Total for LCIII: MIDIGO				County: ARINGA				350,000			
LCII: Migo	Midigo SS	Building Construction - Laboratories-236	Source: Other Transfers from Central Government	350,000							
Total Cost of output078283		0	0	0	0	0	0	0	350,000	0	350,000
Total Cost of Capital Purchases		0	0	300,000	0	300,000	0	0	2,395,908	0	2,395,908
Total cost of Secondary Education		1,796,052	1,063,059	300,000	0	3,159,111	2,042,228	999,765	2,395,908	0	5,437,902

Vote:556 Yumbe District

FY 2020/21

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,092,527	0	0	0	1,092,527	1,092,527	0	0	0	1,092,527
Total Cost of output078301	1,092,527	0	0	0	1,092,527	1,092,527	0	0	0	1,092,527
Total Cost of Higher LG Services	1,092,527	0	0	0	1,092,527	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	594,185	0	0	594,185	0	594,185	0	0	594,185
Total for LCIII: LODONGA	County: ARINGA					156,317				
LCII: Yiba	Lokopio Technical Institute					Source: Sector Conditional Grant (Non-Wage) 156,317				
Total for LCIII: Missing Subcounty	County: Missing County					437,868				
LCII: Missing Parish	Col. Ezaruku Technical Institute					Source: Sector Conditional Grant (Non-Wage) 156,317				
LCII: Missing Parish	St. John Bosco Lodonga PTC					Source: Sector Conditional Grant (Non-Wage) 281,551				
Total Cost of output078351	0	594,185	0	0	594,185	0	594,185	0	0	594,185
Total Cost of Lower Local Services	0	594,185	0	0	594,185	0	594,185	0	0	594,185
Total cost of Skills Development	1,092,527	594,185	0	0	1,686,712	1,092,527	594,185	0	0	1,686,712

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	98,705	0	0	0	98,705
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	100,000	0	0	100,000	0	31,368	0	0	31,368
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	15,000	0	0	15,000
Total Cost of output078401	0	165,000	0	0	165,000	98,705	66,368	0	0	165,073
078402 Monitoring and Supervision Secondary Education										
213001 Medical expenses (To employees)	0	19,000	0	0	19,000	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,035	0	0	30,035	0	0	0	0	0
Total Cost of output078402	0	174,035	0	0	174,035	0	5,000	0	0	5,000
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	151,824	0	0	151,824	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078403	0	151,824	0	0	151,824	0	40,000	0	0	40,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	202,480	0	0	202,480	0	0	0	0	0
221004 Recruitment Expenses	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	596	0	0	596
Total Cost of output078404	0	222,480	0	0	222,480	0	596	0	0	596
078405 Education Management Services										
211101 General Staff Salaries	98,705	0	0	0	98,705	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221001 Advertising and Public Relations	0	3,757	0	0	3,757	0	0	0	0	0
221002 Workshops and Seminars	0	38,385	0	285,161	323,546	0	0	0	614,404	614,404
221007 Books, Periodicals & Newspapers	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,218	0	0	2,218	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	58,110	0	0	58,110	0	20,800	0	0	20,800
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	14,071	0	0	14,071
228002 Maintenance - Vehicles	0	38,000	0	0	38,000	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	4,261	0	0	4,261	0	0	0	0	0
Total Cost of output078405	98,705	244,531	0	285,161	628,397	0	54,871	0	614,404	669,275
Total Cost of Higher LG Services	98,705	957,871	0	285,161	1,341,737	98,705	166,835	0	614,404	879,944

Vote:556 Yumbe District

FY 2020/21

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	16,904	0	16,904	0	0	0	0	0
311101 Land	0	0	20,000	0	20,000	0	0	36,908	0	36,908
Total for LCIII: YUMBE TC	County: ARINGA									36,908
<i>LCII: Arunga</i>	<i>Colonel Izaruku Memorial</i>		<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Sector Development Grant</i>		<i>8,000</i>			
<i>LCII: Arunga</i>	<i>Selected P/Ss</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: Sector Development Grant</i>		<i>28,908</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: YUMBE TC	County: ARINGA									50,000
<i>LCII: Arunga</i>	<i>District HQRS</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>		<i>50,000</i>			
312104 Other Structures	0	0	30,000	0	30,000	0	0	17,000	0	17,000
Total for LCIII: YUMBE TC	County: ARINGA									17,000
<i>LCII: Arunga</i>	<i>District HQRS</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: Sector Development Grant</i>		<i>17,000</i>			
312202 Machinery and Equipment	0	0	17	0	17	0	0	0	0	0
312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	30,000	0	30,000
Total for LCIII: YUMBE TC	County: ARINGA									30,000
<i>LCII: Arunga</i>	<i>District HQRS</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>30,000</i>			
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	8,000	0	8,000
Total for LCIII: YUMBE TC	County: ARINGA									8,000
<i>LCII: Arunga</i>	<i>Yumbe distric HQs</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>		<i>8,000</i>			
Total Cost of output078472	0	0	104,921	0	104,921	0	0	141,908	0	141,908
Total Cost of Capital Purchases	0	0	104,921	0	104,921	0	0	141,908	0	141,908
Total cost of Education & Sports Management and Inspection	98,705	957,871	104,921	285,161	1,446,658	98,705	166,835	141,908	614,404	1,021,852

Vote:556 Yumbe District

FY 2020/21

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	147,218	0	0	147,218	0	0	0	0	0
Total Cost of output078501	0	187,218	0	0	187,218	0	0	0	0	0
Total Cost of Higher LG Services	0	187,218	0	0	187,218	0	0	0	0	0
Total cost of Special Needs Education	0	187,218	0	0	187,218	0	0	0	0	0
Total cost of Education	12,699,317	4,059,729	2,291,260	285,161	19,335,467	13,395,092	3,490,118	7,811,553	614,404	25,311,166

Vote:556 Yumbe District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,158,046	533,304	1,312,255
District Unconditional Grant (Non-Wage)	5,976	4,482	0
District Unconditional Grant (Wage)	92,424	72,723	124,824
Locally Raised Revenues	6,500	0	5,200
Other Transfers from Central Government	1,053,146	456,099	1,182,231
Development Revenues	9,962,550	325,164	18,642,180
District Discretionary Development Equalization Grant	5,885,486	325,164	13,309,788
Other Transfers from Central Government	4,077,064	0	5,332,392
Total Revenues shares	11,120,596	858,468	19,954,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,424	69,880	124,824
Non Wage	1,065,622	118,055	1,187,431
Development Expenditure			
Domestic Development	9,962,550	27,865	18,642,180
External Financing	0	0	0
Total Expenditure	11,120,596	215,799	19,954,435

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	56,974	0	0	56,974	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

Total Cost of output048104	0	71,974	0	0	71,974	0	0	0	0	0
048105 District Road equipment and machinery repaired										
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
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	0	0	53,903	0	0	53,903
Total Cost of output048105	0	0	0	0	0	0	77,903	0	0	77,903
048107 Sector Capacity Development										
211101 General Staff Salaries	92,424	0	0	0	92,424	124,824	0	0	0	124,824
Total Cost of output048107	92,424	0	0	0	92,424	124,824	0	0	0	124,824
048108 Operation of District Roads Office										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	26,000	0	0	26,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,500	0	0	4,500
223006 Water	0	1,000	0	0	1,000	0	1,920	0	0	1,920
224004 Cleaning and Sanitation	0	885	0	0	885	0	0	0	0	0
227001 Travel inland	0	42,180	0	0	42,180	0	21,145	0	0	21,145
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	5,976	0	0	5,976	0	0	0	0	0
Total Cost of output048108	0	65,541	0	0	65,541	0	58,765	0	0	58,765
048109 Promotion of Community Based Management in Road Maintenance										
221002 Workshops and Seminars	0	36,309	0	0	36,309	0	0	0	0	0
224006 Agricultural Supplies	0	1,821	0	0	1,821	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,870	0	0	1,870	0	0	0	0	0
Total Cost of output048109	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Higher LG Services	92,424	177,515	0	0	269,939	124,824	136,668	0	0	261,492
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	318,533	0	0	318,533	0	0	0	0	0
Total Cost of output048155	0	318,533	0	0	318,533	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	369,090	0	0	369,090

Vote:556 Yumbe District

FY 2020/21

Total for LCIII: YUMBE TC				County: ARINGA				369,090			
<i>LCII: Lukutua</i>	<i>Yumbe Town Council</i>	<i>Yumbe Town Council</i>	<i>Source: Other Transfers from Central Government</i>								<i>369,090</i>
Total Cost of output048156	0	0	0	0	0	0	369,090	0	0	0	369,090
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)	0	254,786	0	0	254,786	0	293,788	0	0	0	293,788

Vote:556 Yumbe District

FY 2020/21

Total for LCIII: APO		County: ARINGA	24,017
<i>LCII: Kerila</i>	<i>Kerila</i>	<i>Apo SubCounty Source: Other Transfers from Central Government</i>	<i>24,017</i>
Total for LCIII: KERWA		County: ARINGA	23,090
<i>LCII: Kerwa</i>	<i>Mijale TC</i>	<i>Kerwa Scty Source: Other Transfers from Central Government</i>	<i>23,090</i>
Total for LCIII: KEI		County: ARINGA	32,403
<i>LCII: Akaya</i>	<i>Lobe</i>	<i>Kei Sub County Source: Other Transfers from Central Government</i>	<i>32,403</i>
Total for LCIII: ODRAVU		County: ARINGA	26,417
<i>LCII: Wolo</i>	<i>Wolo</i>	<i>Odravu SCTY Source: Other Transfers from Central Government</i>	<i>26,417</i>
Total for LCIII: ROMOGI		County: ARINGA	28,648
<i>LCII: Baringa</i>	<i>Barakala TC</i>	<i>Romogi Scty Source: Other Transfers from Central Government</i>	<i>28,648</i>
Total for LCIII: KURU		County: ARINGA	23,805
<i>LCII: Alinga</i>	<i>Kuru TC</i>	<i>Kuru Scty Source: Other Transfers from Central Government</i>	<i>23,805</i>
Total for LCIII: MIDIGO		County: ARINGA	27,076
<i>LCII: Medenga</i>	<i>Binagoro TC</i>	<i>Midigo Scty Source: Other Transfers from Central Government</i>	<i>27,076</i>
Total for LCIII: KULULU		County: ARINGA	23,460
<i>LCII: Lomonga</i>	<i>Lomunga</i>	<i>Kululu Scty Source: Other Transfers from Central Government</i>	<i>23,460</i>
Total for LCIII: DRAJINI		County: ARINGA	19,264
<i>LCII: Aupi</i>	<i>Drajini Scty HQrs</i>	<i>Drajini Sub County Source: Other Transfers from Central Government</i>	<i>19,264</i>
Total for LCIII: ARIWA		County: ARINGA	17,423
<i>LCII: Rigbonga</i>	<i>Karunga</i>	<i>Ariwa Sub County Source: Other Transfers from Central Government</i>	<i>17,423</i>
Total for LCIII: LODONGA		County: ARINGA	19,657
<i>LCII: Nyori</i>	<i>Lodonga TC</i>	<i>Lodonga Scty Source: Other Transfers from Central Government</i>	<i>19,657</i>
Total for LCIII: KOCHI		County: ARINGA	28,527
<i>LCII: Kochi</i>	<i>Kochi TC</i>	<i>Kochi Scty Source: Other Transfers from Central Government</i>	<i>28,527</i>
Total Cost of output048157		0 254,786 0 0 254,786 0 293,788 0 0 293,788	
048158 District Roads Maintenance (URF)			
263106 Other Current grants	0	0 0 0 0 0 0 137,324 0 0 137,324	

Vote:556 Yumbe District

FY 2020/21

Total for LCIII: YUMBE TC		County: ARINGA		137,324
<i>LCII: Arunga</i>	<i>Amuna</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>137,324</i>
263367 Sector Conditional Grant (Non-Wage)	0	314,787	0	0
			314,787	0
			250,561	0
				0
				250,561
Total for LCIII: APO		County: ARINGA		7,500
<i>LCII: Kerila</i>	<i>Yumbe Barakala</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,500</i>
Total for LCIII: KERWA		County: ARINGA		5,250
<i>LCII: Kerwa</i>	<i>Mijale Kilaji</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,250</i>
Total for LCIII: KEI		County: ARINGA		60,750
<i>LCII: Ambala</i>	<i>Urungu Matuma</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,250</i>
<i>LCII: Awoba</i>	<i>Kuru Lobe</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>
<i>LCII: Joke</i>	<i>Koka Matuma</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,750</i>
<i>LCII: Rodo</i>	<i>Rodo Kaya</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,875</i>
<i>LCII: Toliki</i>	<i>Awoba Tuliki</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,875</i>
<i>LCII: Toliki</i>	<i>Yumbe Lobe</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>
Total for LCIII: ODRAVU		County: ARINGA		26,624
<i>LCII: Lui</i>	<i>Odravu Lodonga</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,750</i>
<i>LCII: Moju</i>	<i>Yumbe Odravu SS</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,437</i>
<i>LCII: Moli</i>	<i>Kulikulinga Kuru</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,437</i>
Total for LCIII: ROMOGI		County: ARINGA		17,062
<i>LCII: Chabili</i>	<i>kiiri Kurunga</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,625</i>
<i>LCII: Locomgbo</i>	<i>Bidibidi Locomgbo</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,437</i>
Total for LCIII: KULULU		County: ARINGA		32,437
<i>LCII: Aliapi</i>	<i>Lomunga Kuru</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,500</i>
<i>LCII: Komgbe</i>	<i>Kurunga Tokuro</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,875</i>
<i>LCII: Lomonga</i>	<i>Lomunga Barakala</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,437</i>

Vote:556 Yumbe District

FY 2020/21

LCII: Yoyo	Yoyo Kombge	Roads and Engineering	Source: Other Transfers from Central Government	5,625							
Total for LCIII: DRAJINI		County: ARINGA			20,625						
LCII: Aupi	Tara Lodonga	Roads and Engineering	Source: Other Transfers from Central Government	10,875							
LCII: Olivu	Lomorojo Naku Adibo	Roads and Engineering	Source: Other Transfers from Central Government	9,750							
Total for LCIII: ARIWA		County: ARINGA			52,751						
LCII: Awinga	Okubani Para	Roads and Engineering	Source: Other Transfers from Central Government	46,376							
LCII: Rigbonga	Tokuro Ariwa	Roads and Engineering	Source: Other Transfers from Central Government	6,375							
Total for LCIII: LODONGA		County: ARINGA			20,062						
LCII: Orogbo	Kuru Lomorojo	Roads and Engineering	Source: Other Transfers from Central Government	5,250							
LCII: Yiba	Lodonga Adibo	Roads and Engineering	Source: Other Transfers from Central Government	6,375							
LCII: Yumele	Kuru Illekile Lodonga	Roads and Engineering	Source: Other Transfers from Central Government	8,437							
Total for LCIII: KOCHI		County: ARINGA			7,500						
LCII: Lokpe	Aliodranyusi Kali	Roads and Engineering	Source: Other Transfers from Central Government	7,500							
Total Cost of output048158		0	314,787	0	0	314,787	0	387,885	0	0	387,885
Total Cost of Lower Local Services		0	888,107	0	0	888,107	0	1,050,763	0	0	1,050,763
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	294,274	0	294,274	0	0	732,034	0	732,034
Total for LCIII: YUMBE TC			County: ARINGA						732,034		
LCII: Arunga	District wide			Engineering and Design studies and Plans - General Studies and Plans-483	Source: District Discretionary Development Equalization Grant			732,034			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	69,968	0	69,968	0	0	20,346	0	20,346
Total for LCIII: YUMBE TC			County: ARINGA						20,346		
LCII: Arunga	Amuna			Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant			20,346			
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,600,000	0	1,600,000

Vote:556 Yumbe District

FY 2020/21

Total for LCIII: ROMOGI		County: ARINGA		800,000	
<i>LCII: Onoko</i>	<i>Barakala TC</i>	<i>Building Construction - Markets-242</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>800,000</i>	
Total for LCIII: KULULU		County: ARINGA		800,000	
<i>LCII: Yoyo</i>	<i>Yoyo TC</i>	<i>Building Construction - Markets-242</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>800,000</i>	
312103 Roads and Bridges	0	0 9,464,550	0 9,464,550	0 0 16,003,800	0 16,003,800
Total for LCIII: ROMOGI		County: ARINGA		14,259,255	
<i>LCII: Chabili</i>	<i>Iyete</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>941,408</i>	
<i>LCII: Locomgbo</i>	<i>Locombgo</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,987,847</i>	
<i>LCII: Locomgbo</i>	<i>Locombgo</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,950,000</i>	
<i>LCII: Onoko</i>	<i>Barakala TC</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>700,000</i>	
<i>LCII: Onoko</i>	<i>Onoko</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,680,000</i>	
Total for LCIII: YUMBE TC		County: ARINGA		1,344,544	
<i>LCII: Arunga</i>	<i>Amuna</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,344,544</i>	
Total for LCIII: ARIWA		County: ARINGA		400,000	
<i>LCII: Awinga</i>	<i>Awinga</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>400,000</i>	
Total Cost of output048180	0	0 9,828,792	0 9,828,792	0 0 18,356,180	0 18,356,180
Total Cost of Capital Purchases	0	0 9,828,792	0 9,828,792	0 0 18,356,180	0 18,356,180
Total cost of District, Urban and Community Access Roads	92,424	1,065,622 9,828,792	0 10,986,838	124,824 1,187,431 18,356,180	0 19,668,435

Vote:556 Yumbe District

FY 2020/21

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,757	0	5,757	0	0	0	0	0
Total Cost of output048275	0	0	5,757	0	5,757	0	0	0	0	0
048281 Construction of public Buildings										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,300	0	14,300
Total for LCIII: YUMBE TC	County: ARINGA					14,300				
<i>LCII: Arunga</i>	<i>Amuna</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>					<i>Source: District Discretionary Development Equalization Grant</i>			<i>14,300</i>
312101 Non-Residential Buildings	0	0	128,000	0	128,000	0	0	271,700	0	271,700
Total for LCIII: YUMBE TC	County: ARINGA					271,700				
<i>LCII: Arunga</i>	<i>Amuna</i>	<i>Building Construction - Offices-248</i>					<i>Source: District Discretionary Development Equalization Grant</i>			<i>271,700</i>
Total Cost of output048281	0	0	128,000	0	128,000	0	0	286,000	0	286,000
Total Cost of Capital Purchases	0	0	133,757	0	133,757	0	0	286,000	0	286,000
Total cost of District Engineering Services	0	0	133,757	0	133,757	0	0	286,000	0	286,000
Total cost of Roads and Engineering	92,424	1,065,622	9,962,550	0	11,120,596	124,824	1,187,431	18,642,180	0	19,954,435

Vote:556 Yumbe District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,642	58,231	226,842
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	8,000	0	6,400
Sector Conditional Grant (Non-Wage)	49,242	36,931	194,042
Development Revenues	3,072,249	620,450	3,819,175
District Discretionary Development Equalization Grant	25,827	25,827	0
External Financing	2,451,799	0	631,797
Other Transfers from Central Government	0	0	1,590,214
Sector Development Grant	594,623	594,623	1,597,164
Total Revenues shares	3,157,891	678,681	4,046,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	18,670	26,400
Non Wage	59,242	24,169	200,442
Development Expenditure			
Domestic Development	620,450	90,197	3,187,378
External Financing	2,451,799	0	631,797
Total Expenditure	3,157,891	133,037	4,046,017

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000

Vote:556 Yumbe District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	18,100	0	0	18,100
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	9,600	0	0	9,600
223006 Water	0	500	0	0	500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	9,408	0	0	9,408	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,690	0	0	8,690	0	10,917	0	0	10,917
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	18,000	0	0	18,000
Total Cost of output098101	26,400	31,098	0	0	57,498	26,400	77,617	0	0	104,017

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	3,395	0	0	3,395
227001 Travel inland	0	0	0	0	0	0	38,400	0	0	38,400
Total Cost of output098102	0	0	0	0	0	0	41,795	0	0	41,795

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	9,611	0	0	9,611	0	13,760	0	0	13,760
227001 Travel inland	0	18,533	0	0	18,533	0	67,270	0	0	67,270
Total Cost of output098104	0	28,144	0	0	28,144	0	81,030	0	0	81,030
Total Cost of Higher LG Services	26,400	59,242	0	0	85,642	26,400	200,442	0	0	226,842

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	0	0	0	0	0	28,654	0	28,654
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Total for LCIII: YUMBE TC

County: ARINGA

28,654

LCII: Arunga

Amuna

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: Sector Development Grant

28,654

Total Cost of output098172	0	0	0	0	0	0	0	28,654	0	28,654
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	34,334	0	34,334	0	0	36,021	0	36,021
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Total for LCIII: KOCHI

County: ARINGA

36,021

LCII: Limidia

Gadania RGC

Building Construction - Latrines-237

Source: Sector Development Grant

36,021

Total Cost of output098180	0	0	34,334	0	34,334	0	0	36,021	0	36,021
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Vote:556 Yumbe District

FY 2020/21

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,731	0	29,731	0	0	45,000	0	45,000
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Total for LCIII: YUMBE TC **County: ARINGA** **45,000**

LCII: Arunga Yumbe district headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 45,000

312101 Non-Residential Buildings	0	0	556,384	0	556,384	0	0	668,575	120,000	788,575
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Total for LCIII: YUMBE TC **County: ARINGA** **788,575**

LCII: Arunga Amuna Building Construction - Boreholes-208 Source: External Financing 120,000

Total Cost of output098183 **0** **0** **586,115** **0** **586,115** **0** **0** **713,575** **120,000** **833,575**

098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	0	150,000	150,000	0	0	210,000	0	210,000
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Total for LCIII: YUMBE TC **County: ARINGA** **150,000**

LCII: Arunga Amuna Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 150,000

Total for LCIII: KOCHI **County: ARINGA** **60,000**

LCII: Kochi Kochi RGC Engineering and Design studies and Plans - Bill of Quantities-475 Source: Other Transfers from Central Government 60,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	50,000	0	0	19,511	0	19,511
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Total for LCIII: KOCHI **County: ARINGA** **19,511**

LCII: Kochi Kochi RGC Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 19,511

312104 Other Structures	0	0	0	2,251,799	2,251,799	0	0	2,179,618	511,797	2,691,415
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Total for LCIII: KERWA **County: ARINGA** **668,914**

LCII: Kerwa Kerwa Rural growth centre Construction Services - Water Schemes-418 Source: Sector Development Grant 668,914

Total for LCIII: KEI **County: ARINGA** **511,797**

LCII: Ambala Lobe RGS Construction Services - Water Schemes-418 Source: External Financing 511,797

Vote:556 Yumbe District

FY 2020/21

Total for LCIII: KOCHI				County: ARINGA							1,510,703
LCII: Kochi	Kochi RGC			Construction Services - Water Schemes-418	Source: Other Transfers from Central Government					1,510,703	
Total Cost of output098184	0	0	0	2,451,799	2,451,799	0	0	2,409,129	511,797	2,920,926	
Total Cost of Capital Purchases	0	0	620,450	2,451,799	3,072,249	0	0	3,187,378	631,797	3,819,175	
Total cost of Rural Water Supply and Sanitation	26,400	59,242	620,450	2,451,799	3,157,891	26,400	200,442	3,187,378	631,797	4,046,017	
Total cost of Water	26,400	59,242	620,450	2,451,799	3,157,891	26,400	200,442	3,187,378	631,797	4,046,017	

Vote:556 Yumbe District

FY 2020/21

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,767,919	114,252	6,337,969
District Unconditional Grant (Non-Wage)	6,258	4,694	8,278
District Unconditional Grant (Wage)	139,684	97,563	139,684
Locally Raised Revenues	10,000	0	8,000
Other Transfers from Central Government	1,595,983	0	6,111,607
Sector Conditional Grant (Non-Wage)	15,993	11,995	70,400
Development Revenues	1,284,482	169,421	442,238
District Discretionary Development Equalization Grant	744,437	46,841	53,238
External Financing	540,045	122,579	389,000
Total Revenues shares	3,052,401	283,673	6,780,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,684	97,563	139,684
Non Wage	1,628,234	16,688	6,198,284
Development Expenditure			
Domestic Development	744,437	23,727	53,238
External Financing	540,045	0	389,000
Total Expenditure	3,052,401	137,979	6,780,206

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	139,684	0	0	0	139,684	139,684	0	0	0	139,684
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	144,000	144,000
221001 Advertising and Public Relations	0	0	0	1,500	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	1,082	5,400	8,482	0	2,000	0	0	2,000

Vote:556 Yumbe District**FY 2020/21**

221009 Welfare and Entertainment	0	936	0	0	936	0	936	0	0	936
221011 Printing, Stationery, Photocopying and Binding	0	8,000	1,000	0	9,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	4,800	4,800
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	200	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	375	0	375
223004 Guard and Security services	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	0	368	0	368	0	0	401	10,000	10,401
223006 Water	0	0	0	0	0	0	0	0	8,400	8,400
224004 Cleaning and Sanitation	0	700	0	0	700	0	1,700	0	0	1,700
227001 Travel inland	0	27,659	4,000	3,000	34,659	0	10,000	0	24,000	34,000
227004 Fuel, Lubricants and Oils	0	0	4,000	15,150	19,150	0	4,000	0	26,400	30,400
228002 Maintenance - Vehicles	0	15,000	2,000	7,500	24,500	0	3,630	0	0	3,630
Total Cost of output098301	139,684	55,895	12,651	32,550	240,780	139,684	26,266	776	217,600	384,326

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	29,400	30,400	0	1,532,000	1,000	43,200	1,576,200
221002 Workshops and Seminars	0	0	0	0	0	0	152,050	0	10,000	162,050
221008 Computer supplies and Information Technology (IT)	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
223006 Water	0	0	0	0	0	0	1,642	0	0	1,642
224006 Agricultural Supplies	0	1,200,000	4,000	217,515	1,421,515	0	1,377,450	4,000	17,200	1,398,650
225002 Consultancy Services- Long-term	0	172,181	0	0	172,181	0	0	0	0	0
227001 Travel inland	0	0	2,000	2,000	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098303	0	1,372,181	7,000	248,915	1,628,096	0	3,071,142	5,000	70,400	3,146,542

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	764,000	0	0	764,000
221002 Workshops and Seminars	0	0	0	64,500	64,500	0	83,400	0	0	83,400
224006 Agricultural Supplies	0	0	0	0	0	0	687,600	0	0	687,600
227001 Travel inland	0	4,689	0	0	4,689	0	0	0	39,000	39,000
228004 Maintenance – Other	0	173,142	0	0	173,142	0	0	0	0	0
Total Cost of output098304	0	177,832	0	64,500	242,332	0	1,535,000	0	39,000	1,574,000

098305 Forestry Regulation and Inspection

225002 Consultancy Services- Long-term	0	0	0	70,000	70,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	4,500	8,500	0	3,000	0	0	3,000

Vote:556 Yumbe District

FY 2020/21

Total Cost of output098305	0	4,000	0	74,500	78,500	0	3,000	0	0	3,000
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098306 Community Training in Wetland management

221002 Workshops and Seminars	0	5,600	0	0	5,600	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098306	0	9,600	0	0	9,600	0	8,600	0	0	8,600

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,726	0	0	2,726	0	761,804	0	0	761,804
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	763,474	0	0	763,474
Total Cost of output098307	0	2,726	0	0	2,726	0	1,527,277	0	0	1,527,277

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	3,000	9,000	12,000	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	1,500	15,000	18,000	0	10,000	0	0	10,000
Total Cost of output098308	0	1,500	4,500	24,000	30,000	0	11,000	0	12,000	23,000

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	0	6,000	6,000	0	0	0	30,000	30,000
225002 Consultancy Services- Long-term	0	0	0	55,000	55,000	0	0	0	0	0
227001 Travel inland	0	1,500	4,191	3,700	9,391	0	1,500	1,500	20,000	23,000
Total Cost of output098309	0	1,500	4,191	64,700	70,391	0	1,500	1,500	50,000	53,000

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

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	0	704,596	0	704,596	0	0	0	0	0
227001 Travel inland	0	1,000	2,500	0	3,500	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098310	0	3,000	710,096	0	713,096	0	14,500	0	0	14,500

Total Cost of Higher LG Services	139,684	1,628,234	738,437	509,165	3,015,521	139,684	6,198,284	7,276	389,000	6,734,244
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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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098372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	30,880	30,880	0	0	40,000	0	40,000
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Total for LCIII: YUMBE TC

County: ARINGA

40,000

LCII: Arunga

Natural Resource Building

Building Construction - Maintenance and Repair-240

Source: District Discretionary Development Equalization Grant

40,000

Vote:556 Yumbe District

FY 2020/21

312104 Other Structures	0	0	6,000	0	6,000	0	0	4,500	0	4,500
Total for LCIII: ODRAVU			County: ARINGA							4,500
LCII: Lui	Odravu SS	Construction Services - Energy Installations-394	Source: District Discretionary Development Equalization Grant						4,500	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,462	0	1,462
Total for LCIII: YUMBE TC			County: ARINGA							1,462
LCII: Arunga	Physical Planning office	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						1,462	
Total Cost of output098372	0	0	6,000	30,880	36,880	0	0	45,962	0	45,962
Total Cost of Capital Purchases	0	0	6,000	30,880	36,880	0	0	45,962	0	45,962
Total cost of Natural Resources Management	139,684	1,628,234	744,437	540,045	3,052,401	139,684	6,198,284	53,238	389,000	6,780,206
Total cost of Natural Resources	139,684	1,628,234	744,437	540,045	3,052,401	139,684	6,198,284	53,238	389,000	6,780,206

Vote:556 Yumbe District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,224,817	236,769	1,917,920
District Unconditional Grant (Non-Wage)	7,469	5,299	3,000
District Unconditional Grant (Wage)	184,527	137,854	184,527
Locally Raised Revenues	8,000	0	14,400
Other Transfers from Central Government	900,000	0	1,575,139
Sector Conditional Grant (Non-Wage)	124,821	93,615	140,854
Development Revenues	816,522	16,522	13,238
District Discretionary Development Equalization Grant	16,522	16,522	13,238
Other Transfers from Central Government	800,000	0	0
Total Revenues shares	2,041,340	253,291	1,931,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,527	134,886	184,527
Non Wage	1,040,290	58,854	1,733,392
Development Expenditure			
Domestic Development	816,522	0	13,238
External Financing	0	0	0
Total Expenditure	2,041,340	193,740	1,931,157

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,500	0	0	2,500

Vote:556 Yumbe District

FY 2020/21

Total Cost of output108102	0	8,000	0	0	8,000	0	10,000	0	0	10,000
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output108104	0	10,000	0	0	10,000	0	8,000	0	0	8,000
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	7,280	0	0	7,280	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,720	0	0	4,720	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108105	0	30,000	0	0	30,000	0	20,000	0	0	20,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	8,896	0	0	8,896
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,416	0	0	1,416
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,617	0	0	1,617
224006 Agricultural Supplies	0	0	0	0	0	0	359,164	0	0	359,164
227001 Travel inland	0	0	0	0	0	0	19,046	0	0	19,046
Total Cost of output108107	0	5,000	0	0	5,000	0	390,139	0	0	390,139
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	23,800	0	0	23,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,900	0	0	11,900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	6,900	0	0	6,900
224006 Agricultural Supplies	0	500,042	0	0	500,042	0	1,071,000	0	0	1,071,000
227001 Travel inland	0	0	0	0	0	0	38,700	0	0	38,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	35,700	0	0	35,700
Total Cost of output108108	0	500,042	0	0	500,042	0	1,190,000	0	0	1,190,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
Total Cost of output108109	0	8,000	0	0	8,000	0	8,000	0	0	8,000

Vote:556 Yumbe District

FY 2020/21

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
224001 Medical and Agricultural supplies	0	2,248	0	0	2,248	0	0	0	0	0
224006 Agricultural Supplies	0	24,000	0	0	24,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
282101 Donations	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output108110	0	29,248	0	0	29,248	0	28,000	0	0	28,000

108111 Culture mainstreaming

221002 Workshops and Seminars	0	7,469	0	0	7,469	0	5,000	0	0	5,000
Total Cost of output108111	0	7,469	0	0	7,469	0	5,000	0	0	5,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
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	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108116	0	2,000	0	0	2,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	184,527	0	0	0	184,527	184,527	0	0	0	184,527
221002 Workshops and Seminars	0	20,789	0	0	20,789	0	18,400	0	0	18,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,143	0	0	7,143
221009 Welfare and Entertainment	0	10,031	0	0	10,031	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	2,909	0	0	2,909	0	0	0	0	0
222001 Telecommunications	0	3,237	0	0	3,237	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	299,592	0	0	299,592	0	0	0	0	0
227001 Travel inland	0	63,798	0	0	63,798	0	18,240	0	0	18,240
227004 Fuel, Lubricants and Oils	0	23,802	0	0	23,802	0	4,187	0	0	4,187
228002 Maintenance - Vehicles	0	5,573	0	0	5,573	0	5,583	0	0	5,583

Vote:556 Yumbe District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output108117	184,527	430,531	0	0	615,058	184,527	64,254	0	0	248,781
Total Cost of Higher LG Services	184,527	1,040,290	0	0	1,224,817	184,527	1,733,392	0	0	1,917,920
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	810,000	0	810,000	0	0	13,238	0	13,238
Total for LCIII: YUMBE TC	County: ARINGA									13,238
<i>LCII: Arunga</i>	<i>District HQ</i>	<i>Building Construction - Network-246</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>13,238</i>	
312202 Machinery and Equipment	0	0	4,522	0	4,522	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output108172	0	0	816,522	0	816,522	0	0	13,238	0	13,238
Total Cost of Capital Purchases	0	0	816,522	0	816,522	0	0	13,238	0	13,238
Total cost of Community Mobilisation and Empowerment	184,527	1,040,290	816,522	0	2,041,340	184,527	1,733,392	13,238	0	1,931,157
Total cost of Community Based Services	184,527	1,040,290	816,522	0	2,041,340	184,527	1,733,392	13,238	0	1,931,157

Vote:556 Yumbe District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,075	65,807	86,967
District Unconditional Grant (Non-Wage)	54,574	40,931	37,467
District Unconditional Grant (Wage)	46,500	24,876	46,500
Locally Raised Revenues	10,000	0	3,000
Development Revenues	65,769	65,769	78,531
District Discretionary Development Equalization Grant	65,769	65,769	78,531
Total Revenues shares	176,843	131,576	165,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	18,950	46,500
Non Wage	64,575	29,003	40,467
Development Expenditure			
Domestic Development	65,769	46,141	78,531
External Financing	0	0	0
Total Expenditure	176,843	94,094	165,498

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	46,500	0	0	0	46,500	46,500	0	0	0	46,500
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,451	0	0	1,451	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,000	0	0	5,000	0	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	1,900	0	0	1,900
228002 Maintenance - Vehicles	0	4,000	7,000	0	11,000	0	600	0	0	600
228004 Maintenance – Other	0	0	1,000	0	1,000	0	0	1,296	0	1,296
Total Cost of output138301	46,500	37,451	8,000	0	91,951	46,500	8,700	3,296	0	58,496

138302 District Planning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,123	0	0	1,123	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output138302	0	14,123	2,000	0	16,123	0	20,000	0	0	20,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	1,000	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output138303	0	3,000	0	0	3,000	0	7,400	1,000	0	8,400

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output138304	0	3,000	0	0	3,000	0	1,900	0	0	1,900

138305 Project Formulation

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

138306 Development Planning

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

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,267	0	0	1,267
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200

Vote:556 Yumbe District

FY 2020/21

Total Cost of output138308	0	0	0	0	0	0	2,467	0	0	2,467
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	500	0	500
222001 Telecommunications	0	0	2,000	0	2,000	0	0	1,000	0	1,000
227001 Travel inland	0	0	24,769	0	24,769	0	0	19,555	0	19,555
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total Cost of output138309	0	0	34,769	0	34,769	0	0	27,055	0	27,055
Total Cost of Higher LG Services	46,500	64,575	50,769	0	161,843	46,500	40,467	31,351	0	118,318
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	13,500	0	13,500	0	0	30,657	0	30,657
Total for LCIII: YUMBE TC			County: ARINGA							30,657
<i>LCII: Arunga</i>	<i>District wide.</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation- 1255 Day to date coordination of</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,657</i>	
312211 Office Equipment	0	0	1,500	0	1,500	0	0	12,023	0	12,023
Total for LCIII: YUMBE TC			County: ARINGA							12,023
<i>LCII: Arunga</i>	<i>Amuna</i>		<i>Office book shelves, Portable fridge and LCD LG flat screen for Office of the District Planner.</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,023</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: YUMBE TC			County: ARINGA							4,500
<i>LCII: Arunga</i>	<i>Amuna</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,500</i>	
Total Cost of output138372	0	0	15,000	0	15,000	0	0	47,180	0	47,180
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	47,180	0	47,180
Total cost of Local Government Planning Services	46,500	64,575	65,769	0	176,843	46,500	40,467	78,531	0	165,498
Total cost of Planning	46,500	64,575	65,769	0	176,843	46,500	40,467	78,531	0	165,498

Vote:556 Yumbe District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,079	39,327	60,220
District Unconditional Grant (Non-Wage)	22,408	16,806	21,750
District Unconditional Grant (Wage)	37,670	22,521	34,670
Locally Raised Revenues	4,000	0	3,800
Development Revenues	0	0	26,475
District Discretionary Development Equalization Grant	0	0	26,475
Total Revenues shares	64,079	39,327	86,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,670	18,556	34,670
Non Wage	26,408	16,040	25,550
Development Expenditure			
Domestic Development	0	0	26,475
External Financing	0	0	0
Total Expenditure	64,079	34,596	86,695

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	37,670	0	0	0	37,670	34,670	0	0	0	34,670
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	50	0	0	50
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

221012 Small Office Equipment	0	540	0	0	540	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output148201	37,670	8,000	0	0	45,670	34,670	8,050	0	0	42,720

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	208	0	0	208	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	850	0	0	850
228002 Maintenance - Vehicles	0	0	0	0	0	0	550	0	0	550
Total Cost of output148202	0	12,408	0	0	12,408	0	10,000	0	0	10,000

148203 Sector Capacity Development

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	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output148203	0	2,000	0	0	2,000	0	3,000	0	0	3,000

148204 Sector Management and Monitoring

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	4,525	0	7,525
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	1,975	0	3,475
Total Cost of output148204	0	4,000	0	0	4,000	0	4,500	7,000	0	11,500
Total Cost of Higher LG Services	37,670	26,408	0	0	64,079	34,670	25,550	7,000	0	67,220

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,475	0	11,475
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Total for LCIII: YUMBE TC

County: ARINGA

11,475

LCII: Bilewu	Internal audit	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant	5,475
LCII: Bilewu	Internal Audit	Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant	6,000

Vote:556 Yumbe District

FY 2020/21

312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: YUMBE TC	County: ARINGA									8,000
LCII: Bilewu	INTERNAL AUDIT	ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					6,000	
LCII: Bilewu	Internal audit office	ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					2,000	
Total Cost of output148272	0	0	0	0	0	0	0	19,475	0	19,475
Total Cost of Capital Purchases	0	0	0	0	0	0	0	19,475	0	19,475
Total cost of Internal Audit Services	37,670	26,408	0	0	64,079	34,670	25,550	26,475	0	86,695
Total cost of Internal Audit	37,670	26,408	0	0	64,079	34,670	25,550	26,475	0	86,695

Vote:556 Yumbe District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,214	47,611	80,224
District Unconditional Grant (Non-Wage)	2,000	6,000	13,444
District Unconditional Grant (Wage)	25,438	17,030	25,438
Locally Raised Revenues	4,000	0	8,000
Sector Conditional Grant (Non-Wage)	32,776	24,582	33,341
Development Revenues	40,527	43,860	75,077
District Discretionary Development Equalization Grant	40,527	43,860	75,077
Total Revenues shares	104,741	91,472	155,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,438	15,808	25,438
Non Wage	38,776	18,738	54,786
Development Expenditure			
Domestic Development	40,527	9,200	75,077
External Financing	0	0	0
Total Expenditure	104,741	43,745	155,301

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	25,438	0	0	0	25,438	25,438	0	0	0	25,438
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	1,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	1,000	0	2,000

Vote:556 Yumbe District

FY 2020/21

222001 Telecommunications	0	1,000	0	0	1,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,166	0	0	6,166
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	9,000	2,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of output068301	25,438	22,000	0	0	47,438	25,438	33,566	16,000	0	75,004

068302 Enterprise Development Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	19,846	0	19,846
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output068302	0	5,500	0	0	5,500	0	5,000	19,846	0	24,846

068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output068303	0	5,500	0	0	5,500	0	4,500	0	0	4,500

068304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	1,800	0	0	1,800	0	1,144	0	0	1,144
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	7,856	3,431	0	11,287
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,976	0	0	1,976	0	2,720	3,000	0	5,720
Total Cost of output068304	0	5,776	0	0	5,776	0	11,720	6,431	0	18,151
Total Cost of Higher LG Services	25,438	38,776	0	0	64,214	25,438	54,786	42,277	0	122,501

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	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,800	0	12,800

Total for LCIII: YUMBE TC **County: ARINGA** **12,800**

LCII: Arunga *District HQs* *Furniture and Fixtures - Cabinets-632* *Source: District Discretionary Development Equalization Grant* *2,800*

Vote:556 Yumbe District

FY 2020/21

LCII: Arunga	District HQs	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,000							
LCII: Arunga	District HQs	Furniture and Fixtures - Curtains-636	Source: District Discretionary Development Equalization Grant	3,000							
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 - Office desk-646	Source: District Discretionary Development Equalization Grant	4,000							
Total Cost of output068372		0	0	10,000	0	10,000	0	0	12,800	0	12,800
068380 Construction and Rehabilitation of Markets											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: LODONGA				County: ARINGA				5,000			
LCII: Nyori	Mvule	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	5,000							
312101 Non-Residential Buildings		0	0	30,527	0	30,527	0	0	15,000	0	15,000
Total for LCIII: LODONGA				County: ARINGA				15,000			
LCII: Nyori	Mvule	Building Construction - Markets-242	Source: District Discretionary Development Equalization Grant	15,000							
Total Cost of output068380		0	0	30,527	0	30,527	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	40,527	0	40,527	0	0	32,800	0	32,800
Total cost of Commercial Services		25,438	38,776	40,527	0	104,741	25,438	54,786	75,077	0	155,301
Total cost of Trade, Industry and Local Development		25,438	38,776	40,527	0	104,741	25,438	54,786	75,077	0	155,301

Vote:556 Yumbe District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
APO	164,870	124,046	207,049
KERWA	158,762	128,422	197,087
KEI	191,310	177,782	240,932
ODRAVU	176,740	155,188	223,481
ROMOGI	190,814	204,816	239,335
KURU	173,050	142,170	214,654
MIDIGO	162,229	142,987	204,219
KULULU	165,457	147,982	207,699
YUMBE TC	563,724	492,098	583,899
DRAJINI	146,371	150,528	183,711
ARIWA	129,794	138,298	154,933
LODONGA	158,126	140,793	193,603
KOCHI	168,535	171,929	214,443
Grand Total	2,549,782	2,317,039	3,065,045
<i>o/w: Wage:</i>	<i>177,888</i>	<i>133,416</i>	<i>177,888</i>
<i>Non-Wage Recurrent:</i>	<i>840,328</i>	<i>686,636</i>	<i>852,843</i>
<i>Domestic Devt:</i>	<i>1,531,566</i>	<i>1,496,988</i>	<i>2,034,314</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 2020/21

SubCounty/Town Council/Division: APO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,092	26,311	34,873
District Unconditional Grant (Non-Wage)	29,092	21,749	29,843
Locally Raised Revenues	8,000	4,561	5,030
<i>Development Revenues</i>	127,778	97,735	172,176
District Discretionary Development Equalization Grant	127,778	97,735	172,176
Total Revenue Shares	164,870	124,046	207,049
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,092	26,311	34,873
<i>Development Expenditure</i>			
Domestic Development	127,778	97,735	172,176
External Financing	0	0	0
Total Expenditure	164,870	124,046	207,049

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: KERWA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,031	32,153	50,662
District Unconditional Grant (Non-Wage)	25,031	18,858	25,662
Locally Raised Revenues	25,000	13,295	25,000
<i>Development Revenues</i>	108,731	96,269	146,425
District Discretionary Development Equalization Grant	108,731	96,269	146,425
Total Revenue Shares	158,762	128,422	197,087
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,031	32,153	50,662
<i>Development Expenditure</i>			
Domestic Development	108,731	96,269	146,425
External Financing	0	0	0
Total Expenditure	158,762	128,422	197,087

Vote:556 Yumbe District

FY 2020/21

SubCounty/Town Council/Division: KEI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,087	36,498	50,874
District Unconditional Grant (Non-Wage)	31,959	21,968	32,746
Locally Raised Revenues	18,128	14,530	18,128
<i>Development Revenues</i>	141,223	141,284	190,058
District Discretionary Development Equalization Grant	141,223	141,284	190,058
Total Revenue Shares	191,310	177,782	240,932
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,087	36,498	50,874
<i>Development Expenditure</i>			
Domestic Development	141,223	141,284	190,058
External Financing	0	0	0
Total Expenditure	191,310	177,782	240,932

Vote:556 Yumbe District

FY 2020/21

SubCounty/Town Council/Division: ODRAVU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,107	29,552	44,868
District Unconditional Grant (Non-Wage)	30,127	21,235	30,888
Locally Raised Revenues	13,980	8,317	13,980
<i>Development Revenues</i>	132,633	125,636	178,613
District Discretionary Development Equalization Grant	132,633	125,636	178,613
Total Revenue Shares	176,740	155,188	223,481
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,107	29,552	44,868
<i>Development Expenditure</i>			
Domestic Development	132,633	125,636	178,613
External Financing	0	0	0
Total Expenditure	176,740	155,188	223,481

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: ROMOGI**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,964	41,073	45,962
District Unconditional Grant (Non-Wage)	31,879	28,409	28,877
Locally Raised Revenues	18,085	12,664	17,085
<i>Development Revenues</i>	140,850	163,744	193,373
District Discretionary Development Equalization Grant	140,850	163,744	189,581
District Unconditional Grant (Non-Wage)	0	0	3,792
Total Revenue Shares	190,814	204,816	239,335
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,964	41,073	45,962
<i>Development Expenditure</i>			
Domestic Development	140,850	163,744	193,373
External Financing	0	0	0
Total Expenditure	190,814	204,816	239,335

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: KURU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,591	31,599	40,332
District Unconditional Grant (Non-Wage)	29,450	22,814	30,191
Locally Raised Revenues	14,141	8,785	10,141
<i>Development Revenues</i>	129,459	110,571	174,322
District Discretionary Development Equalization Grant	129,459	110,571	174,322
Total Revenue Shares	173,050	142,170	214,654
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,591	31,599	40,332
<i>Development Expenditure</i>			
Domestic Development	129,459	110,571	174,322
External Financing	0	0	0
Total Expenditure	173,050	142,170	214,654

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: MIDIGO**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,040	40,955	43,726
District Unconditional Grant (Non-Wage)	27,260	34,206	27,946
Locally Raised Revenues	15,780	6,749	15,780
<i>Development Revenues</i>	119,188	102,032	160,493
District Discretionary Development Equalization Grant	119,188	102,032	160,493
Total Revenue Shares	162,229	142,987	204,219
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,040	40,955	43,726
<i>Development Expenditure</i>			
Domestic Development	119,188	102,032	160,493
External Financing	0	0	0
Total Expenditure	162,229	142,987	204,219

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: KULULU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,334	27,360	46,015
District Unconditional Grant (Non-Wage)	27,459	16,934	28,140
Locally Raised Revenues	17,875	10,427	17,875
<i>Development Revenues</i>	120,122	120,122	161,685
District Discretionary Development Equalization Grant	120,122	120,122	161,685
Total Revenue Shares	165,457	147,482	207,699
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,334	27,860	46,015
<i>Development Expenditure</i>			
Domestic Development	120,122	120,122	161,685
External Financing	0	0	0
Total Expenditure	165,457	147,982	207,699

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: YUMBE TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	486,695	415,069	511,714
Locally Raised Revenues	195,346	196,557	218,377
Urban Unconditional Grant (Non-Wage)	113,461	85,096	115,449
Urban Unconditional Grant (Wage)	177,888	133,416	177,888
<i>Development Revenues</i>	77,029	77,029	72,185
Urban Discretionary Development Equalization Grant	77,029	77,029	72,185
Total Revenue Shares	563,724	492,098	583,899
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	177,888	133,416	177,888
Non Wage	308,807	281,653	333,826
<i>Development Expenditure</i>			
Domestic Development	77,029	77,029	72,185
External Financing	0	0	0
Total Expenditure	563,724	492,098	583,899

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: DRAJINI**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,254	26,792	40,863
District Unconditional Grant (Non-Wage)	24,473	18,355	25,082
Locally Raised Revenues	15,781	8,437	15,781
Development Revenues	106,117	123,736	142,848
District Discretionary Development Equalization Grant	106,117	123,736	142,848
Total Revenue Shares	146,371	150,528	183,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,254	26,792	40,863
Development Expenditure			
Domestic Development	106,117	123,736	142,848
External Financing	0	0	0
Total Expenditure	146,371	150,528	183,711

Vote:556 Yumbe District

FY 2020/21

SubCounty/Town Council/Division: ARIWA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,230	39,734	35,690
District Unconditional Grant (Non-Wage)	20,730	18,344	21,250
Locally Raised Revenues	20,500	21,391	14,440
<i>Development Revenues</i>	88,564	98,564	119,243
District Discretionary Development Equalization Grant	88,564	98,564	119,243
Total Revenue Shares	129,794	138,298	154,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,230	39,734	35,690
<i>Development Expenditure</i>			
Domestic Development	88,564	98,564	119,243
External Financing	0	0	0
Total Expenditure	129,794	138,298	154,933

Vote:556 Yumbe District

FY 2020/21

SubCounty/Town Council/Division: LODONGA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,834	38,344	46,463
District Unconditional Grant (Non-Wage)	25,150	18,575	25,779
Locally Raised Revenues	23,684	19,769	20,684
<i>Development Revenues</i>	109,292	102,449	147,140
District Discretionary Development Equalization Grant	109,292	102,449	147,140
Total Revenue Shares	158,126	140,793	193,603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,834	38,344	46,463
<i>Development Expenditure</i>			
Domestic Development	109,292	102,449	147,140
External Financing	0	0	0
Total Expenditure	158,126	140,793	193,603

Vote:556 Yumbe District

FY 2020/21

SubCounty/Town Council/Division: KOCHI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,956	34,113	38,690
District Unconditional Grant (Non-Wage)	29,689	22,267	30,423
Locally Raised Revenues	8,267	11,846	8,267
Development Revenues	130,579	137,816	175,752
District Discretionary Development Equalization Grant	130,579	137,816	175,752
Total Revenue Shares	168,535	171,929	214,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,956	34,113	38,690
Development Expenditure			
Domestic Development	130,579	137,816	175,752
External Financing	0	0	0
Total Expenditure	168,535	171,929	214,443

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: APO****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	1,780	4,300
District Unconditional Grant (Non-Wage)	4,000	1,600	4,000
Locally Raised Revenues	300	180	300
Development Revenues	2,000	0	3,000
District Discretionary Development Equalization Grant	2,000	0	3,000
Total Revenue Shares	6,300	1,780	7,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	1,780	4,300
Development Expenditure			
Domestic Development	2,000	0	3,000
External Financing	0	0	0
Total Expenditure	6,300	1,780	7,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,300	0	0	1,300

Vote:556 Yumbe District**FY 2020/21**

227001 Travel inland	0	1,000	2,000	0	3,000	0	1,000	3,000	0	4,000
Total Cost of Output 06	0	4,000	2,000	0	6,000	0	4,300	3,000	0	7,300
Total Cost of Class of Output Higher LG Services	0	4,300	2,000	0	6,300	0	4,300	3,000	0	7,300
Total cost of Local Government Planning Services	0	4,300	2,000	0	6,300	0	4,300	3,000	0	7,300
Total cost of Planning	0	4,300	2,000	0	6,300	0	4,300	3,000	0	7,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	450	1,100
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	600	450	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	450	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	450	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	450	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100

Vote:556 Yumbe District**FY 2020/21**

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	600	0	0	600
Total cost of Internal Audit Services	0	1,100	0	0	1,100	0	600	0	0	600
Total cost of Internal Audit	0	1,100	0	0	1,100	0	600	0	0	600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,339	8,024	5,438
District Unconditional Grant (Non-Wage)	6,039	7,013	5,108
Locally Raised Revenues	3,300	1,011	330
Development Revenues	20,476	20,476	25,176
District Discretionary Development Equalization Grant	20,476	20,476	25,176
Total Revenue Shares	29,815	28,500	30,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,339	8,024	5,438
Development Expenditure			
Domestic Development	20,476	20,476	25,176
External Financing	0	0	0
Total Expenditure	29,815	28,500	30,614

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	330	0	0	330
221009 Welfare and Entertainment	0	0	0	0	0	0	370	0	0	370
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,140	2,076	0	3,216	0	2,739	5,000	0	7,739

Vote:556 Yumbe District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	0	10,676	0	10,676
Total Cost of Output 04	0	1,140	3,476	0	4,616	0	3,438	21,676	0	25,114

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	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	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,539	0	0	1,539	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	8,199	0	0	8,199	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	9,339	3,476	0	12,815	0	5,438	21,676	0	27,114
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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

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	17,000	0	17,000	0	0	3,500	0	3,500

Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	3,500	0	3,500
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Total cost of District and Urban Administration	0	9,339	20,476	0	29,815	0	5,438	25,176	0	30,614
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Total cost of Administration	0	9,339	20,476	0	29,815	0	5,438	25,176	0	30,614
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,575	3,000
District Unconditional Grant (Non-Wage)	2,000	1,300	2,000
Locally Raised Revenues	1,000	275	1,000
Development Revenues	7,801	6,594	8,000
District Discretionary Development Equalization Grant	7,801	6,594	8,000
Total Revenue Shares	10,801	8,169	11,000

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,575	3,000
<i>Development Expenditure</i>			
Domestic Development	7,801	6,594	8,000
External Financing	0	0	0
Total Expenditure	10,801	8,169	11,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	800	0	800	0	1,300	800	0	2,100
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	800	0	1,600	0	1,300	800	0	2,100
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 03	0	900	2,000	0	2,900	0	300	2,000	0	2,300
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,200	0	2,200	0	0	3,500	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	2,200	0	2,200	0	800	3,500	0	4,300
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	1,000	0	2,000	0	600	0	0	600
148108 Sector Management and Monitoring										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	6,000	0	9,000	0	3,000	6,300	0	9,300

Vote:556 Yumbe District**FY 2020/21**

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	1,801	0	1,801	0	0	1,700	0	1,700
Total Cost of Output 72	0	0	1,801	0	1,801	0	0	1,700	0	1,700
Total Cost of Class of Output Capital Purchases	0	0	1,801	0	1,801	0	0	1,700	0	1,700
Total cost of Financial Management and Accountability(LG)	0	3,000	7,801	0	10,801	0	3,000	8,000	0	11,000
Total cost of Finance	0	3,000	7,801	0	10,801	0	3,000	8,000	0	11,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,653	9,433	12,653
District Unconditional Grant (Non-Wage)	11,053	8,833	12,053
Locally Raised Revenues	600	600	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,653	9,433	12,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,653	9,433	12,653
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,653	9,433	12,653

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,042	0	0	9,042	0	9,042	0	0	9,042

Vote:556 Yumbe District**FY 2020/21**

213002 Incapacity, death benefits and funeral expenses	0	511	0	0	511	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	511	0	0	511
227001 Travel inland	0	1,500	0	0	1,500	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 01	0	11,653	0	0	11,653	0	12,653	0	0	12,653
Total Cost of Class of Output Higher LG Services	0	11,653	0	0	11,653	0	12,653	0	0	12,653
Total cost of Local Statutory Bodies	0	11,653	0	0	11,653	0	12,653	0	0	12,653
Total cost of Statutory Bodies	0	11,653	0	0	11,653	0	12,653	0	0	12,653

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	1,000	1,000
Development Revenues	27,336	8,000	16,000
District Discretionary Development Equalization Grant	27,336	8,000	16,000
Total Revenue Shares	28,336	9,000	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	2,000
Development Expenditure			
Domestic Development	27,336	8,000	16,000
External Financing	0	0	0
Total Expenditure	28,336	9,000	18,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300

Vote:556 Yumbe District

FY 2020/21

224001 Medical and Agricultural supplies	0	0	6,000	0	6,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	1,000	6,000	0	7,000	0	2,000	6,000	0	8,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Output 04	0	0	1,900	0	1,900	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,000	7,900	0	8,900	0	2,000	6,000	0	8,000
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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

312104 Other Structures	0	0	19,436	0	19,436	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	19,436	0	19,436	0	0	10,000	0	10,000

Total Cost of Class of Output Capital Purchases	0	0	19,436	0	19,436	0	0	10,000	0	10,000
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Total cost of Agricultural Extension Services	0	1,000	27,336	0	28,336	0	2,000	16,000	0	18,000
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Total cost of Production and Marketing	0	1,000	27,336	0	28,336	0	2,000	16,000	0	18,000
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	1,650	2,081
District Unconditional Grant (Non-Wage)	1,500	1,250	1,681
Locally Raised Revenues	400	400	400
Development Revenues	13,911	13,911	25,000
District Discretionary Development Equalization Grant	13,911	13,911	25,000
Total Revenue Shares	15,811	15,561	27,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	1,650	2,081
Development Expenditure			
Domestic Development	13,911	13,911	25,000

Vote:556 Yumbe District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	15,811	15,561	27,081

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,900	0	0	1,900	0	2,081	0	0	2,081
Total Cost of Output 01	0	1,900	0	0	1,900	0	2,081	0	0	2,081
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	2,081	0	0	2,081
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	0	0	0	0	0	25,000	0	25,000
312104 Other Structures	0	0	13,911	0	13,911	0	0	0	0	0
Total Cost of Output 72	0	0	13,911	0	13,911	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	13,911	0	13,911	0	0	25,000	0	25,000
Total cost of Primary Healthcare	0	1,900	13,911	0	15,811	0	2,081	25,000	0	27,081
Total cost of Health	0	1,900	13,911	0	15,811	0	2,081	25,000	0	27,081

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	703	1,000
District Unconditional Grant (Non-Wage)	1,000	703	1,000
Development Revenues	27,254	27,254	25,000
District Discretionary Development Equalization Grant	27,254	27,254	25,000
Total Revenue Shares	28,254	27,957	26,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	703	1,000

Vote:556 Yumbe District

FY 2020/21

Development Expenditure			
Domestic Development	27,254	27,254	25,000
External Financing	0	0	0
Total Expenditure	28,254	27,957	26,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,000	0	0	1,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG 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
078472 Administrative Capital										
312104 Other Structures	0	0	27,254	0	27,254	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	27,254	0	27,254	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	27,254	0	27,254	0	0	25,000	0	25,000
Total cost of Education & Sports Management and Inspection	0	1,000	27,254	0	28,254	0	0	25,000	0	25,000
Total cost of Education	0	1,000	27,254	0	28,254	0	1,000	25,000	0	26,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	0
District Unconditional Grant (Non-Wage)	500	500	0
Development Revenues	0	0	42,000
District Discretionary Development Equalization Grant	0	0	42,000
Total Revenue Shares	500	500	42,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	0
Development Expenditure			
Domestic Development	0	0	42,000
External Financing	0	0	0
Total Expenditure	500	500	42,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	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										
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 83	0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,000	0	42,000
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	0	42,000	0	42,000
Total cost of Water	0	500	0	0	500	0	0	42,000	0	42,000

Vote:556 Yumbe District**FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	450	800
District Unconditional Grant (Non-Wage)	500	250	500
Locally Raised Revenues	300	200	300
Development Revenues	8,000	8,000	6,000
District Discretionary Development Equalization Grant	8,000	8,000	6,000
Total Revenue Shares	8,800	8,450	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	450	800
Development Expenditure			
Domestic Development	8,000	8,000	6,000
External Financing	0	0	0
Total Expenditure	8,800	8,450	6,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	1,000	0	1,300	0	300	1,000	0	1,300
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	4,000	0	4,000
227001 Travel inland	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of Output 03	0	300	8,000	0	8,300	0	300	6,000	0	6,300

Vote:556 Yumbe District**FY 2020/21****098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 08	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	800	8,000	0	8,800	0	800	6,000	0	6,800
Total cost of Natural Resources Management	0	800	8,000	0	8,800	0	800	6,000	0	6,800
Total cost of Natural Resources	0	800	8,000	0	8,800	0	800	6,000	0	6,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	745	2,500
District Unconditional Grant (Non-Wage)	2,000	300	2,000
Locally Raised Revenues	500	445	500
Development Revenues	21,000	13,500	22,000
District Discretionary Development Equalization Grant	21,000	13,500	22,000
Total Revenue Shares	23,500	14,245	24,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	745	2,500
Development Expenditure			
Domestic Development	21,000	13,500	22,000
External Financing	0	0	0
Total Expenditure	23,500	14,245	24,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 05	0	1,000	0	0	1,000	0	500	0	0	500

Vote:556 Yumbe District

FY 2020/21

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	500	2,000	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	500	2,000	0	2,500	0	500	0	0	500

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	500	0	0	500
Total Cost of Output 08	0	500	0	0	500	0	500	0	0	500

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	2,000	0	2,500	0	0	0	0	0
Total Cost of Output 10	0	500	2,000	0	2,500	0	500	0	0	500

108116 Social Rehabilitation Services

282101 Donations	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 16	0	0	15,000	0	15,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	2,000	0	2,000	0	0	4,000	0	4,000
282101 Donations	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 17	0	0	2,000	0	2,000	0	0	22,000	0	22,000

Total Cost of Class of Output Higher LG Services	0	2,500	21,000	0	23,500	0	2,000	22,000	0	24,000
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Total cost of Community Mobilisation and Empowerment	0	2,500	21,000	0	23,500	0	2,000	22,000	0	24,000
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Total cost of Community Based Services	0	2,500	21,000	0	23,500	0	2,000	22,000	0	24,000
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SubCounty/Town Council/Division: KERWA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	3,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,500	0	2,000
Development Revenues	4,400	0	7,000
District Discretionary Development Equalization Grant	4,400	0	7,000
Total Revenue Shares	6,900	0	10,000

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	3,000
<i>Development Expenditure</i>			
Domestic Development	4,400	0	7,000
External Financing	0	0	0
Total Expenditure	6,900	0	10,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	1,000	0	2,000
Total Cost of Output 06	0	2,500	0	0	2,500	0	3,000	7,000	0	10,000
138308 Operational Planning										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,400	0	4,400	0	0	0	0	0
Total Cost of Output 08	0	0	4,400	0	4,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	4,400	0	6,900	0	3,000	7,000	0	10,000
Total cost of Local Government Planning Services	0	2,500	4,400	0	6,900	0	3,000	7,000	0	10,000
Total cost of Planning	0	2,500	4,400	0	6,900	0	3,000	7,000	0	10,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	3,000
District Unconditional Grant (Non-Wage)	1,000	0	1,500
Locally Raised Revenues	2,000	0	1,500
<i>Development Revenues</i>	0	0	0

Vote:556 Yumbe District**FY 2020/21**

N/A			
Total Revenue Shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	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										
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,500	0	0	1,500
148204 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	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
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,357	18,635	9,919

Vote:556 Yumbe District**FY 2020/21**

District Unconditional Grant (Non-Wage)	6,357	7,040	4,419
Locally Raised Revenues	12,000	11,595	5,500
Development Revenues	15,642	15,348	14,000
District Discretionary Development Equalization Grant	15,642	15,348	14,000
Total Revenue Shares	33,998	33,983	23,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,357	18,635	9,919
Development Expenditure			
Domestic Development	15,642	15,348	14,000
External Financing	0	0	0
Total Expenditure	33,998	33,983	23,919

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	3,500	0	0	3,500
221002 Workshops and Seminars	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	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	0	1,059	5,600	0	6,659
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	2,600	0	3,600
Total Cost of Output 04	0	2,000	0	0	2,000	0	6,559	13,100	0	19,659
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	4,000	0	0	4,000	0	1,560	0	0	1,560
227004 Fuel, Lubricants and Oils	0	2,357	0	0	2,357	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	16,357	0	0	16,357	0	3,360	0	0	3,360
Total Cost of Class of Output Higher LG Services	0	18,357	0	0	18,357	0	9,919	13,100	0	23,019
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	5,642	0	5,642	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	900	0	900
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,642	0	15,642	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	15,642	0	15,642	0	0	900	0	900
Total cost of District and Urban Administration	0	18,357	15,642	0	33,998	0	9,919	14,000	0	23,919
Total cost of Administration	0	18,357	15,642	0	33,998	0	9,919	14,000	0	23,919

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	600	2,000
District Unconditional Grant (Non-Wage)	1,500	0	1,000
Locally Raised Revenues	1,000	600	1,000
Development Revenues	3,000	1,250	1,000
District Discretionary Development Equalization Grant	3,000	1,250	1,000
Total Revenue Shares	5,500	1,850	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	600	2,000
Development Expenditure			
Domestic Development	3,000	1,250	1,000
External Financing	0	0	0
Total Expenditure	5,500	1,850	3,000

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

Vote:556 Yumbe District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,250	200	0	1,450
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	100	500	0	600	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	600	500	0	1,100	0	500	0	0	500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 04	0	0	1,500	0	1,500	0	250	300	0	550
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	500	0	500
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	900	0	0	900	0	0	500	0	500
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	100	0	0	0	0	0
222001 Telecommunications	0	0	100	0	100	0	0	0	0	0
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	3,000	0	5,500	0	2,000	1,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	2,500	3,000	0	5,500	0	2,000	1,000	0	3,000
Total cost of Finance	0	2,500	3,000	0	5,500	0	2,000	1,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2020/21**

Recurrent Revenues	8,000	12,318	17,000
District Unconditional Grant (Non-Wage)	6,500	11,818	9,000
Locally Raised Revenues	1,500	500	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	12,318	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	12,318	17,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	12,318	17,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,500	0	0	6,500	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	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
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	2,000	0	0	2,000
Total Cost of Output 01	0	8,000	0	0	8,000	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	17,000	0	0	17,000
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	17,000	0	0	17,000
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	17,000	0	0	17,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,664	500	2,000

Vote:556 Yumbe District**FY 2020/21**

District Unconditional Grant (Non-Wage)	2,664	0	0
Locally Raised Revenues	2,000	500	2,000
Development Revenues	11,000	2,000	6,000
District Discretionary Development Equalization Grant	11,000	2,000	6,000
Total Revenue Shares	15,664	2,500	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,664	500	2,000
Development Expenditure			
Domestic Development	11,000	2,000	6,000
External Financing	0	0	0
Total Expenditure	15,664	2,500	8,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	6,000	0	6,000
224006 Agricultural Supplies	0	0	10,650	0	10,650	0	0	0	0	0
227001 Travel inland	0	2,664	0	0	2,664	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	4,664	10,650	0	15,314	0	2,000	6,000	0	8,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	350	0	350	0	0	0	0	0
Total Cost of Output 04	0	0	350	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,664	11,000	0	15,664	0	2,000	6,000	0	8,000
Total cost of Agricultural Extension Services	0	4,664	11,000	0	15,664	0	2,000	6,000	0	8,000
Total cost of Production and Marketing	0	4,664	11,000	0	15,664	0	2,000	6,000	0	8,000

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,010	100	2,000
District Unconditional Grant (Non-Wage)	510	0	1,000
Locally Raised Revenues	500	100	1,000
Development Revenues	6,090	0	1,000
District Discretionary Development Equalization Grant	6,090	0	1,000
Total Revenue Shares	7,099	100	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,010	100	2,000
Development Expenditure			
Domestic Development	6,090	0	1,000
External Financing	0	0	0
Total Expenditure	7,099	100	3,000

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

0881 Primary Healthcare

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,010	6,090	0	7,099	0	1,000	1,000	0	2,000
Total Cost of Output 01	0	1,010	6,090	0	7,099	0	1,000	1,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,010	6,090	0	7,099	0	1,000	1,000	0	2,000
Total cost of Primary Healthcare	0	1,010	6,090	0	7,099	0	1,000	1,000	0	2,000
Total cost of Health	0	1,010	6,090	0	7,099	0	1,000	1,000	0	2,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	500

Vote:556 Yumbe District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	25,425
District Discretionary Development Equalization Grant	0	0	25,425
Total Revenue Shares	2,000	0	25,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	500
Development Expenditure			
Domestic Development	0	0	25,425
External Financing	0	0	0
Total Expenditure	2,000	0	25,925

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	0	0	500
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	25,425	0	25,425
Total Cost of Output 72	0	0	0	0	0	0	0	25,425	0	25,425
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,425	0	25,425
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	500	25,425	0	25,925
Total cost of Education	0	1,000	0	0	1,000	0	500	25,425	0	25,925

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	2,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	500	0	1,000
Development Revenues	21,000	0	2,000
District Discretionary Development Equalization Grant	21,000	0	2,000
Total Revenue Shares	22,500	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,000
Development Expenditure			
Domestic Development	21,000	0	2,000
External Financing	0	0	0
Total Expenditure	22,500	0	4,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	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	1,000	0	0	1,000	0	0	2,000	0	2,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,000	2,000	0	3,000

Vote:556 Yumbe District**FY 2020/21**

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	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 83	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,500	21,000	0	22,500	0	1,000	2,000	0	3,000
Total cost of Water	0	1,500	21,000	0	22,500	0	1,000	2,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,743
District Unconditional Grant (Non-Wage)	500	0	743
Locally Raised Revenues	1,000	0	1,000
Development Revenues	5,000	0	2,000
District Discretionary Development Equalization Grant	5,000	0	2,000
Total Revenue Shares	6,500	0	3,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,743
Development Expenditure			
Domestic Development	5,000	0	2,000
External Financing	0	0	0
Total Expenditure	6,500	0	3,743

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	500	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	1,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	743	0	0	743
Total Cost of Output 08	0	1,500	0	0	1,500	0	1,743	1,000	0	2,743
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	400	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 10	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	5,000	0	6,500	0	1,743	2,000	0	3,743
Total cost of Natural Resources Management	0	1,500	5,000	0	6,500	0	1,743	2,000	0	3,743
Total cost of Natural Resources	0	1,500	5,000	0	6,500	0	1,743	2,000	0	3,743

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	7,500
District Unconditional Grant (Non-Wage)	3,000	0	5,500
Locally Raised Revenues	2,000	0	2,000
Development Revenues	42,600	77,671	88,000
District Discretionary Development Equalization Grant	42,600	77,671	88,000
Total Revenue Shares	47,600	77,671	95,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	7,500
Development Expenditure			
Domestic Development	42,600	77,671	88,000

Vote:556 Yumbe District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	47,600	77,671	95,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	1,500	0	0	1,500	0	500	0	0	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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	2,500	7,600	0	10,100	0	5,000	3,500	0	8,500
282101 Donations	0	0	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 17	0	2,500	7,600	0	10,100	0	7,000	38,000	0	45,000
Total Cost of Class of Output Higher LG Services	0	5,000	7,600	0	12,600	0	7,500	38,000	0	45,500
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	50,000	0	50,000
Total Cost of Output 72	0	0	35,000	0	35,000	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	35,000	0	35,000	0	0	50,000	0	50,000
Total cost of Community Mobilisation and Empowerment	0	5,000	42,600	0	47,600	0	7,500	88,000	0	95,500
Total cost of Community Based Services	0	5,000	42,600	0	47,600	0	7,500	88,000	0	95,500

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	700	2,272
District Unconditional Grant (Non-Wage)	2,000	400	2,000
Locally Raised Revenues	200	300	272
Development Revenues	5,000	7,918	7,000
District Discretionary Development Equalization Grant	5,000	7,918	7,000
Total Revenue Shares	7,200	8,618	9,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	700	2,272
Development Expenditure			
Domestic Development	5,000	7,918	7,000
External Financing	0	0	0
Total Expenditure	7,200	8,618	9,272

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	500	5,000	0	5,500
221009 Welfare and Entertainment	0	0	0	0	0	0	200	600	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	72	500	0	572
227001 Travel inland	0	0	0	0	0	0	300	500	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	400	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	0	0	0	0	2,272	7,000	0	9,272
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 08	0	2,200	5,000	0	7,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	5,000	0	7,200	0	2,272	7,000	0	9,272
Total cost of Local Government Planning Services	0	2,200	5,000	0	7,200	0	2,272	7,000	0	9,272
Total cost of Planning	0	2,200	5,000	0	7,200	0	2,272	7,000	0	9,272

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	700	2,000
District Unconditional Grant (Non-Wage)	500	200	1,500
Locally Raised Revenues	500	500	500
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	1,000	700	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	700	2,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	1,000	700	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000

Vote:556 Yumbe District

FY 2020/21

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,250	0	1,250
227001 Travel inland	0	500	0	0	500	0	0	750	0	750
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	1,000	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	3,000	0	5,000
Total cost of Internal Audit Services	0	1,000	0	0	1,000	0	2,000	3,000	0	5,000
Total cost of Internal Audit	0	1,000	0	0	1,000	0	2,000	3,000	0	5,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,521	12,947	16,597
District Unconditional Grant (Non-Wage)	7,681	7,572	7,757
Locally Raised Revenues	8,840	5,375	8,840
Development Revenues	9,350	33,157	12,000
District Discretionary Development Equalization Grant	9,350	33,157	12,000
Total Revenue Shares	25,871	46,104	28,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,521	12,947	16,597
Development Expenditure			
Domestic Development	9,350	33,157	12,000
External Financing	0	0	0
Total Expenditure	25,871	46,104	28,597

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,500	0	1,500
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Vote:556 Yumbe District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	4,141	0	0	4,141	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	7,757	0	0	7,757
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,541	0	1,541
282104 Compensation to 3rd Parties	0	0	0	0	0	0	0	1,959	0	1,959
Total Cost of Output 04	0	6,141	0	0	6,141	0	7,757	10,500	0	18,257

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	780	0	0	780	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
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	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,840	0	0	1,840
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	10,380	0	0	10,380	0	8,840	0	0	8,840

Total Cost of Class of Output Higher LG Services	0	16,521	0	0	16,521	0	16,597	10,500	0	27,097
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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

312101 Non-Residential Buildings	0	0	9,350	0	9,350	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	9,350	0	9,350	0	0	1,500	0	1,500

Total Cost of Class of Output Capital Purchases	0	0	9,350	0	9,350	0	0	1,500	0	1,500
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Total cost of District and Urban Administration	0	16,521	9,350	0	25,871	0	16,597	12,000	0	28,597
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Total cost of Administration	0	16,521	9,350	0	25,871	0	16,597	12,000	0	28,597
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	1,588	2,100

Vote:556 Yumbe District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,500	560	1,500
Locally Raised Revenues	600	1,028	600
Development Revenues	3,000	3,225	8,000
District Discretionary Development Equalization Grant	3,000	3,225	8,000
Total Revenue Shares	5,100	4,813	10,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	1,588	2,100
Development Expenditure			
Domestic Development	3,000	3,225	8,000
External Financing	0	0	0
Total Expenditure	5,100	4,813	10,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	600	0	0	600	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	800	0	0	800	0	600	2,000	0	2,600
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	1,500	0	2,000	0	0	1,000	0	1,000
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	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	500	1,500	0	2,000	0	1,500	2,000	0	3,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	2,000	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 05	0	800	0	0	800	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,100	3,000	0	5,100	0	2,100	8,000	0	10,100
Total cost of Financial Management and Accountability(LG)	0	2,100	3,000	0	5,100	0	2,100	8,000	0	10,100
Total cost of Finance	0	2,100	3,000	0	5,100	0	2,100	8,000	0	10,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,192	9,777	14,180
District Unconditional Grant (Non-Wage)	8,512	6,675	8,500
Locally Raised Revenues	5,680	3,102	5,680
Development Revenues	8,220	4,040	5,000
District Discretionary Development Equalization Grant	8,220	4,040	5,000
Total Revenue Shares	22,412	13,817	19,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,192	9,777	14,180
Development Expenditure			
Domestic Development	8,220	4,040	5,000
External Financing	0	0	0
Total Expenditure	22,412	13,817	19,180

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	8,000	0	0	8,000	0	12,680	0	0	12,680
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

221009 Welfare and Entertainment	0	1,192	0	0	1,192	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	14,192	0	0	14,192	0	14,180	0	0	14,180
Total Cost of Class of Output Higher LG Services	0	14,192	0	0	14,192	0	14,180	0	0	14,180
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	8,220	0	8,220	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	8,220	0	8,220	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	8,220	0	8,220	0	0	5,000	0	5,000
Total cost of Local Statutory Bodies	0	14,192	8,220	0	22,412	0	14,180	5,000	0	19,180
Total cost of Statutory Bodies	0	14,192	8,220	0	22,412	0	14,180	5,000	0	19,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	2,675	2,200
District Unconditional Grant (Non-Wage)	1,500	1,300	1,500
Locally Raised Revenues	700	1,375	700
Development Revenues	34,528	31,374	44,000
District Discretionary Development Equalization Grant	34,528	31,374	44,000
Total Revenue Shares	36,728	34,049	46,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	2,675	2,200
Development Expenditure			
Domestic Development	34,528	31,374	44,000
External Financing	0	0	0
Total Expenditure	36,728	34,049	46,200

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

Vote:556 Yumbe District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	100	0	100
221012 Small Office Equipment	0	0	0	0	0	0	0	300	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,900	500	0	2,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	300	500	0	800
Total Cost of Output 01	0	2,200	0	0	2,200	0	2,200	4,000	0	6,200
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	2,200	4,000	0	6,200

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	40,000	0	40,000
312301 Cultivated Assets	0	0	34,528	0	34,528	0	0	0	0	0
Total Cost of Output 75	0	0	34,528	0	34,528	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	34,528	0	34,528	0	0	40,000	0	40,000
Total cost of Agricultural Extension Services	0	2,200	34,528	0	36,728	0	2,200	44,000	0	46,200
Total cost of Production and Marketing	0	2,200	34,528	0	36,728	0	2,200	44,000	0	46,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	900	2,152
District Unconditional Grant (Non-Wage)	1,500	600	1,724
Locally Raised Revenues	500	300	428
Development Revenues	7,400	13,400	2,000
District Discretionary Development Equalization Grant	7,400	13,400	2,000
Total Revenue Shares	9,400	14,300	4,152

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	900	2,152
<i>Development Expenditure</i>			
Domestic Development	7,400	13,400	2,000
External Financing	0	0	0
Total Expenditure	9,400	14,300	4,152

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	2,152	2,000	0	4,152
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,152	2,000	0	4,152
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,152	2,000	0	4,152
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of Output 75	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,400	0	7,400	0	0	0	0	0
Total cost of Primary Healthcare	0	2,000	7,400	0	9,400	0	2,152	2,000	0	4,152
Total cost of Health	0	2,000	7,400	0	9,400	0	2,152	2,000	0	4,152

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,786	1,700
District Unconditional Grant (Non-Wage)	1,500	1,586	1,500
Locally Raised Revenues	200	200	200
Development Revenues	32,000	7,378	47,000

Vote:556 Yumbe District**FY 2020/21**

District Discretionary Development Equalization Grant	32,000	7,378	47,000
Total Revenue Shares	33,700	9,164	48,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	1,786	1,700
<i>Development Expenditure</i>			
Domestic Development	32,000	7,378	47,000
External Financing	0	0	0
Total Expenditure	33,700	9,164	48,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,700	0	0	1,700	0	200	0	0	200
Total Cost of Output 05	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,700	0	0	1,700
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	32,000	0	32,000	0	0	47,000	0	47,000
Total Cost of Output 72	0	0	32,000	0	32,000	0	0	47,000	0	47,000
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	47,000	0	47,000
Total cost of Education & Sports Management and Inspection	0	1,700	32,000	0	33,700	0	1,700	47,000	0	48,700
Total cost of Education	0	1,700	32,000	0	33,700	0	1,700	47,000	0	48,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2020/21**

Recurrent Revenues	1,208	500	1,208
District Unconditional Grant (Non-Wage)	1,000	200	1,000
Locally Raised Revenues	208	300	208
Development Revenues	2,000	1,200	1,223
District Discretionary Development Equalization Grant	2,000	1,200	1,223
Total Revenue Shares	3,208	1,700	2,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,208	500	1,208
Development Expenditure			
Domestic Development	2,000	1,200	1,223
External Financing	0	0	0
Total Expenditure	3,208	1,700	2,431

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,208	0	0	1,208	0	1,208	0	0	1,208
Total Cost of Output 02	0	1,208	0	0	1,208	0	1,208	0	0	1,208
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	2,000	0	2,000	0	0	1,223	0	1,223
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	1,223	0	1,223
Total Cost of Class of Output Higher LG Services	0	1,208	2,000	0	3,208	0	1,208	1,223	0	2,431
Total cost of Rural Water Supply and Sanitation	0	1,208	2,000	0	3,208	0	1,208	1,223	0	2,431
Total cost of Water	0	1,208	2,000	0	3,208	0	1,208	1,223	0	2,431

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2020/21**

Recurrent Revenues	1,465	825	1,965
District Unconditional Grant (Non-Wage)	1,265	375	1,765
Locally Raised Revenues	200	450	200
Development Revenues	10,000	22,181	36,000
District Discretionary Development Equalization Grant	10,000	22,181	36,000
Total Revenue Shares	11,465	23,006	37,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,465	825	1,965
Development Expenditure			
Domestic Development	10,000	22,181	36,000
External Financing	0	0	0
Total Expenditure	11,465	23,006	37,965

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	665	0	0	665
Total Cost of Output 03	0	0	0	0	0	0	1,965	3,000	0	4,965
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,265	0	0	1,265	0	0	0	0	0
Total Cost of Output 08	0	1,265	0	0	1,265	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	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	0	3,000	0	3,000
Total Cost of Output 10	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,465	0	0	1,465	0	1,965	6,000	0	7,965

Vote:556 Yumbe District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
311101 Land	0	0	10,000	0	10,000	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	30,000	0	30,000
Total cost of Natural Resources Management	0	1,465	10,000	0	11,465	0	1,965	36,000	0	37,965
Total cost of Natural Resources	0	1,465	10,000	0	11,465	0	1,965	36,000	0	37,965

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	4,100	4,500
District Unconditional Grant (Non-Wage)	5,000	2,500	4,000
Locally Raised Revenues	500	1,600	500
Development Revenues	29,725	17,410	24,835
District Discretionary Development Equalization Grant	29,725	17,410	24,835
Total Revenue Shares	35,225	21,510	29,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	4,100	4,500
Development Expenditure			
Domestic Development	29,725	17,410	24,835
External Financing	0	0	0
Total Expenditure	35,225	21,510	29,335

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

Vote:556 Yumbe District**FY 2020/21**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
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	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,500	0	0	1,500
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 08	0	500	0	0	500	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	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	500	0	0	500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	9,725	0	9,725	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	500	13,200	0	13,700
282101 Donations	0	0	16,000	0	16,000	0	0	11,635	0	11,635
Total Cost of Output 17	0	2,000	29,725	0	31,725	0	2,000	24,835	0	26,835
Total Cost of Class of Output Higher LG Services	0	5,500	29,725	0	35,225	0	4,500	24,835	0	29,335
Total cost of Community Mobilisation and Empowerment	0	5,500	29,725	0	35,225	0	4,500	24,835	0	29,335
Total cost of Community Based Services	0	5,500	29,725	0	35,225	0	4,500	24,835	0	29,335

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,100	3,000
District Unconditional Grant (Non-Wage)	3,000	1,200	2,000
Locally Raised Revenues	1,000	900	1,000
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	4,000	2,100	11,000

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,100	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	4,000	2,100	11,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	156	2,110	0	2,266
221002 Workshops and Seminars	0	300	0	0	300	0	820	1,500	0	2,320
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	390	0	790
222001 Telecommunications	0	380	0	0	380	0	260	0	0	260
227001 Travel inland	0	1,320	0	0	1,320	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	644	0	0	644
228002 Maintenance - Vehicles	0	400	0	0	400	0	720	0	0	720
Total Cost of Output 06	0	3,000	0	0	3,000	0	3,000	4,500	0	7,500
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	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	3,000	4,500	0	7,500
03 Capital Purchases										
138372 Administrative Capital										
312213 ICT Equipment	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 Local Government Planning Services	0	4,000	0	0	4,000	0	3,000	8,000	0	11,000
Total cost of Planning	0	4,000	0	0	4,000	0	3,000	8,000	0	11,000

Vote:556 Yumbe District

FY 2020/21

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	150	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	3,000	150	0
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	3,000	150	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	150	2,000
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	3,000	150	3,000

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500	0	0	1,000	0	1,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	1,000	0	1,000
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,650	0	0	1,650

Vote:556 Yumbe District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	350	0	0	350
Total Cost of Output 02	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,000	1,000	0	3,000
Total cost of Internal Audit Services	0	3,000	0	0	3,000	0	2,000	1,000	0	3,000
Total cost of Internal Audit	0	3,000	0	0	3,000	0	2,000	1,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	6,454	7,688
District Unconditional Grant (Non-Wage)	5,000	4,267	5,208
Locally Raised Revenues	3,000	2,187	2,480
Development Revenues	6,196	6,196	20,113
District Discretionary Development Equalization Grant	6,196	6,196	20,113
Total Revenue Shares	14,196	12,650	27,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	6,454	7,688
Development Expenditure			
Domestic Development	6,196	6,196	20,113
External Financing	0	0	0
Total Expenditure	14,196	12,650	27,801

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,208	5,000	0	8,208
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000

Vote:556 Yumbe District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,113	0	7,113
Total Cost of Output 04	0	2,000	0	0	2,000	0	5,208	20,113	0	25,321

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,480	0	0	2,480
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	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	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	6,000	0	0	6,000	0	2,480	0	0	2,480
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	7,688	20,113	0	27,801

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

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	4,696	0	4,696	0	0	0	0	0
Total Cost of Output 72	0	0	6,196	0	6,196	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,196	0	6,196	0	0	0	0	0
Total cost of District and Urban Administration	0	8,000	6,196	0	14,196	0	7,688	20,113	0	27,801
Total cost of Administration	0	8,000	6,196	0	14,196	0	7,688	20,113	0	27,801

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	2,925	4,000
District Unconditional Grant (Non-Wage)	1,000	1,600	2,000
Locally Raised Revenues	1,500	1,325	2,000
Development Revenues	6,000	6,000	3,000
District Discretionary Development Equalization Grant	6,000	6,000	3,000
Total Revenue Shares	8,500	8,925	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:556 Yumbe District**FY 2020/21**

Non Wage	2,500	2,925	4,000
Development Expenditure			
Domestic Development	6,000	6,000	3,000
External Financing	0	0	0
Total Expenditure	8,500	8,925	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	130	0	0	130
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 02	0	800	0	0	800	0	1,150	0	0	1,150
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	380	0	0	380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	800	0	0	800	0	880	500	0	1,380
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	2,500	0	2,500
227001 Travel inland	0	0	500	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	2,500	0	2,500	0	1,000	2,500	0	3,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	770	0	0	770
Total Cost of Output 05	0	900	0	0	900	0	970	0	0	970
Total Cost of Class of Output Higher LG Services	0	2,500	2,500	0	5,000	0	4,000	3,000	0	7,000

Vote:556 Yumbe District**FY 2020/21**

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	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 72	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,500	6,000	0	8,500	0	4,000	3,000	0	7,000
Total cost of Finance	0	2,500	6,000	0	8,500	0	4,000	3,000	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,027	10,134	12,080
District Unconditional Grant (Non-Wage)	11,027	9,250	9,080
Locally Raised Revenues	1,000	884	3,000
Development Revenues	2,428	2,428	3,500
District Discretionary Development Equalization Grant	2,428	2,428	3,500
Total Revenue Shares	14,455	12,562	15,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,027	10,134	12,080
Development Expenditure			
Domestic Development	2,428	2,428	3,500
External Financing	0	0	0
Total Expenditure	14,455	12,562	15,580

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,403	0	0	9,403	0	9,603	0	0	9,603

Vote:556 Yumbe District

FY 2020/21

213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	173	0	0	173
221002 Workshops and Seminars	0	600	0	0	600	0	400	0	0	400
221003 Staff Training	0	494	0	0	494	0	250	0	0	250
221009 Welfare and Entertainment	0	150	0	0	150	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	180	0	0	180
222001 Telecommunications	0	280	0	0	280	0	280	0	0	280
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	282	0	0	282
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	162	0	0	162
Total Cost of Output 01	0	12,027	0	0	12,027	0	12,080	0	0	12,080
Total Cost of Class of Output Higher LG Services	0	12,027	0	0	12,027	0	12,080	0	0	12,080
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	2,428	0	2,428	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	2,428	0	2,428	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	2,428	0	2,428	0	0	3,500	0	3,500
Total cost of Local Statutory Bodies	0	12,027	2,428	0	14,455	0	12,080	3,500	0	15,580
Total cost of Statutory Bodies	0	12,027	2,428	0	14,455	0	12,080	3,500	0	15,580

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	625	1,500
District Unconditional Grant (Non-Wage)	500	500	1,000
Locally Raised Revenues	500	125	500
Development Revenues	5,500	4,713	25,000
District Discretionary Development Equalization Grant	5,500	4,713	25,000
Total Revenue Shares	6,500	5,338	26,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	625	1,500
Development Expenditure			

Vote:556 Yumbe District**FY 2020/21**

Domestic Development	5,500	4,713	25,000
External Financing	0	0	0
Total Expenditure	6,500	5,338	26,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	180	0	0	180	0	280	0	0	280
227001 Travel inland	0	370	0	0	370	0	220	0	0	220
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	300	0	0	300
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,500	0	0	1,500
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	350	0	350	0	0	0	0	0
Total Cost of Output 04	0	0	350	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	350	0	1,350	0	1,500	0	0	1,500
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

312301 Cultivated Assets	0	0	5,150	0	5,150	0	0	25,000	0	25,000
Total Cost of Output 75	0	0	5,150	0	5,150	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	5,150	0	5,150	0	0	25,000	0	25,000
Total cost of Agricultural Extension Services	0	1,000	5,500	0	6,500	0	1,500	25,000	0	26,500
Total cost of Production and Marketing	0	1,000	5,500	0	6,500	0	1,500	25,000	0	26,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	600	2,500
District Unconditional Grant (Non-Wage)	1,000	500	1,500

Vote:556 Yumbe District**FY 2020/21**

Locally Raised Revenues	500	100	1,000
Development Revenues	15,000	15,000	1,000
District Discretionary Development Equalization Grant	15,000	15,000	1,000
Total Revenue Shares	16,500	15,600	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	600	2,500
Development Expenditure			
Domestic Development	15,000	15,000	1,000
External Financing	0	0	0
Total Expenditure	16,500	15,600	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,500	1,000	0	3,500
Total Cost of Output 01	0	1,500	0	0	1,500	0	2,500	1,000	0	3,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,500	1,000	0	3,500
03 Capital Purchases										

088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	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	1,500	15,000	0	16,500	0	2,500	1,000	0	3,500
Total cost of Health	0	1,500	15,000	0	16,500	0	2,500	1,000	0	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:556 Yumbe District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,480	820	2,000
District Unconditional Grant (Non-Wage)	1,000	700	1,000
Locally Raised Revenues	480	120	1,000
Development Revenues	64,010	64,010	101,500
District Discretionary Development Equalization Grant	64,010	64,010	101,500
Total Revenue Shares	65,490	64,830	103,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,480	820	2,000
Development Expenditure			
Domestic Development	64,010	64,010	101,500
External Financing	0	0	0
Total Expenditure	65,490	64,830	103,500

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000
227001 Travel inland	0	480	0	0	480	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,480	0	0	1,480	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,480	0	0	1,480	0	2,000	0	0	2,000
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	101,500	0	101,500
312104 Other Structures	0	0	32,005	0	32,005	0	0	0	0	0
Total Cost of Output 72	0	0	32,005	0	32,005	0	0	101,500	0	101,500
Total Cost of Class of Output Capital Purchases	0	0	32,005	0	32,005	0	0	101,500	0	101,500
Total cost of Education & Sports Management and Inspection	0	1,480	32,005	0	33,485	0	2,000	101,500	0	103,500
Total cost of Education	0	1,480	32,005	0	33,485	0	2,000	101,500	0	103,500

Vote:556 Yumbe District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	500
District Unconditional Grant (Non-Wage)	500	500	0
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	500	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	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

Vote:556 Yumbe District**FY 2020/21**

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										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 57	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	500	0	0	500
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,225	1,000
District Unconditional Grant (Non-Wage)	1,500	1,100	500
Locally Raised Revenues	500	125	500
Development Revenues	21,500	20,286	1,000
District Discretionary Development Equalization Grant	21,500	20,286	1,000
Total Revenue Shares	23,500	21,511	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,225	1,000
Development Expenditure			
Domestic Development	21,500	20,286	1,000
External Financing	0	0	0
Total Expenditure	23,500	21,511	2,000

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

Vote:556 Yumbe District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500	0	500	1,000	0	1,500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	500	1,000	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	500	1,000	0	1,500
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	21,500	0	21,500	0	0	0	0	0
Total Cost of Output 83	0	0	21,500	0	21,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,500	0	21,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,000	21,500	0	23,500	0	500	1,000	0	1,500
Total cost of Water	0	2,000	21,500	0	23,500	0	500	1,000	0	1,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,325	2,000
District Unconditional Grant (Non-Wage)	2,000	200	1,500
Locally Raised Revenues	500	1,125	500
Development Revenues	3,000	3,000	1,500
District Discretionary Development Equalization Grant	3,000	3,000	1,500
Total Revenue Shares	5,500	4,325	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,325	2,000
Development Expenditure			
Domestic Development	3,000	3,000	1,500

Vote:556 Yumbe District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,500	4,325	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	1,500	0	1,500
227001 Travel inland	0	0	500	0	500	0	500	0	0	500
Total Cost of Output 03	0	0	3,000	0	3,000	0	500	1,500	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Output 08	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,500	3,000	0	5,500	0	2,000	1,500	0	3,500
Total cost of Natural Resources Management	0	2,500	3,000	0	5,500	0	2,000	1,500	0	3,500
Total cost of Natural Resources	0	2,500	3,000	0	5,500	0	2,000	1,500	0	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,600	2,693	6,600
District Unconditional Grant (Non-Wage)	3,600	1,418	5,100
Locally Raised Revenues	2,000	1,275	1,500
Development Revenues	9,000	4,003	13,000
District Discretionary Development Equalization Grant	9,000	4,003	13,000
Total Revenue Shares	14,600	6,696	19,600

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,600	2,693	6,600
<i>Development Expenditure</i>			
Domestic Development	9,000	4,003	13,000
External Financing	0	0	0
Total Expenditure	14,600	6,696	19,600

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	3,100	0	0	3,100
Total Cost of Output 07	0	1,000	0	0	1,000	0	3,100	0	0	3,100
108108 Children and Youth Services										
227001 Travel inland	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
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Output 10	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	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
282101 Donations	0	0	9,000	0	9,000	0	0	10,000	0	10,000
Total Cost of Output 17	0	2,000	9,000	0	11,000	0	2,000	13,000	0	15,000
Total Cost of Class of Output Higher LG Services	0	5,600	9,000	0	14,600	0	6,600	13,000	0	19,600
Total cost of Community Mobilisation and Empowerment	0	5,600	9,000	0	14,600	0	6,600	13,000	0	19,600
Total cost of Community Based Services	0	5,600	9,000	0	14,600	0	6,600	13,000	0	19,600

SubCounty/Town Council/Division: ROMOGI

Vote:556 Yumbe District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	961	2,000
District Unconditional Grant (Non-Wage)	1,000	961	2,000
Locally Raised Revenues	1,700	0	0
Development Revenues	6,600	22,882	10,000
District Discretionary Development Equalization Grant	6,600	22,882	10,000
Total Revenue Shares	9,300	23,843	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	961	2,000
Development Expenditure			
Domestic Development	6,600	22,882	10,000
External Financing	0	0	0
Total Expenditure	9,300	23,843	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138305 Project Formulation										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	2,700	0	0	2,700	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	1,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	6,600	0	6,600	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

227002 Travel abroad	0	0	0	0	0	0	1,000	7,500	0	8,500
Total Cost of Output 06	0	0	6,600	0	6,600	0	2,000	10,000	0	12,000
Total Cost of Class of Output Higher LG Services	0	2,700	6,600	0	9,300	0	2,000	10,000	0	12,000
Total cost of Local Government Planning Services	0	2,700	6,600	0	9,300	0	2,000	10,000	0	12,000
Total cost of Planning	0	2,700	6,600	0	9,300	0	2,000	10,000	0	12,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,925	0	1,000
District Unconditional Grant (Non-Wage)	1,925	0	1,000
Development Revenues	1,720	0	1,000
District Discretionary Development Equalization Grant	1,720	0	1,000
Total Revenue Shares	3,645	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,925	0	1,000
Development Expenditure			
Domestic Development	1,720	0	1,000
External Financing	0	0	0
Total Expenditure	3,645	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	925	0	0	925	0	0	0	0	0
Total Cost of Output 01	0	925	0	0	925	0	0	1,000	0	1,000

Vote:556 Yumbe District**FY 2020/21****148202 Internal Audit**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,925	0	0	1,925	0	1,000	1,000	0	2,000

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	1,720	0	1,720	0	0	0	0	0
Total Cost of Output 72	0	0	1,720	0	1,720	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,720	0	1,720	0	0	0	0	0
Total cost of Internal Audit Services	0	1,925	1,720	0	3,645	0	1,000	1,000	0	2,000
Total cost of Internal Audit	0	1,925	1,720	0	3,645	0	1,000	1,000	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,121	21,613	5,753
District Unconditional Grant (Non-Wage)	8,851	14,309	4,668
Locally Raised Revenues	3,270	7,304	1,085
Development Revenues	7,618	36,499	23,792
District Discretionary Development Equalization Grant	7,618	36,499	23,792
Total Revenue Shares	19,738	58,111	29,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,121	21,613	5,753
Development Expenditure			
Domestic Development	7,618	36,499	23,792
External Financing	0	0	0
Total Expenditure	19,738	58,111	29,545

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

Vote:556 Yumbe District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,593	0	0	2,593
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,792	0	3,792
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	2,000	4,046	0	6,046	0	1,077	8,000	0	9,077
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,083	5,000	0	7,083
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	2,000	4,046	0	6,046	0	5,753	23,792	0	29,545
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	401	0	0	401	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,950	0	0	2,950	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,270	0	0	1,270	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	10,121	0	0	10,121	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,121	4,046	0	16,166	0	5,753	23,792	0	29,545
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,572	0	3,572	0	0	0	0	0
Total Cost of Output 72	0	0	3,572	0	3,572	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,572	0	3,572	0	0	0	0	0
Total cost of District and Urban Administration	0	12,121	7,618	0	19,738	0	5,753	23,792	0	29,545
Total cost of Administration	0	12,121	7,618	0	19,738	0	5,753	23,792	0	29,545

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2020/21**

Recurrent Revenues	2,091	2,269	3,000
District Unconditional Grant (Non-Wage)	1,091	1,669	2,000
Locally Raised Revenues	1,000	600	1,000
Development Revenues	5,000	0	3,000
District Discretionary Development Equalization Grant	5,000	0	3,000
Total Revenue Shares	7,091	2,269	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,091	2,269	3,000
Development Expenditure			
Domestic Development	5,000	0	3,000
External Financing	0	0	0
Total Expenditure	7,091	2,269	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	700	0	0	700	0	0	0	0	0
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	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 02	0	700	0	0	700	0	500	1,000	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	700	0	0	700	0	1,000	800	0	1,800
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	2,800	0	0	200	0	200
227001 Travel inland	0	0	200	0	200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 04	0	0	3,000	0	3,000	0	500	1,000	0	1,500

Vote:556 Yumbe District

FY 2020/21

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	691	0	0	691	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 05	0	691	0	0	691	0	1,000	200	0	1,200

148108 Sector Management and Monitoring

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

Total Cost of Class of Output Higher LG Services	0	2,091	5,000	0	7,091	0	3,000	3,000	0	6,000
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Total cost of Financial Management and Accountability(LG)	0	2,091	5,000	0	7,091	0	3,000	3,000	0	6,000
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Total cost of Finance	0	2,091	5,000	0	7,091	0	3,000	3,000	0	6,000
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,715	10,250	14,208
District Unconditional Grant (Non-Wage)	5,000	9,000	4,208
Locally Raised Revenues	4,715	1,250	10,000
Development Revenues	4,670	460	3,792
District Discretionary Development Equalization Grant	4,670	460	0
District Unconditional Grant (Non-Wage)	0	0	3,792
Total Revenue Shares	14,385	10,710	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,715	10,250	14,208
Development Expenditure			
Domestic Development	4,670	460	3,792
External Financing	0	0	0
Total Expenditure	14,385	10,710	18,000

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

Vote:556 Yumbe District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,615	0	0	6,615	0	8,500	0	0	8,500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	208	0	0	208
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	2,792	0	0	2,792
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,708	0	0	1,708
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	9,715	0	0	9,715	0	14,208	0	0	14,208
Total Cost of Class of Output Higher LG Services	0	9,715	0	0	9,715	0	14,208	0	0	14,208
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	4,670	0	4,670	0	0	3,792	0	3,792
Total Cost of Output 72	0	0	4,670	0	4,670	0	0	3,792	0	3,792
Total Cost of Class of Output Capital Purchases	0	0	4,670	0	4,670	0	0	3,792	0	3,792
Total cost of Local Statutory Bodies	0	9,715	4,670	0	14,385	0	14,208	3,792	0	18,000
Total cost of Statutory Bodies	0	9,715	4,670	0	14,385	0	14,208	3,792	0	18,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,500	3,000
District Unconditional Grant (Non-Wage)	3,000	500	2,000
Locally Raised Revenues	1,000	2,000	1,000
Development Revenues	30,020	1,355	21,000
District Discretionary Development Equalization Grant	30,020	1,355	21,000
Total Revenue Shares	34,020	3,855	24,000

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,500	3,000
<i>Development Expenditure</i>			
Domestic Development	30,020	1,355	21,000
External Financing	0	0	0
Total Expenditure	34,020	3,855	24,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,000	1,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	500	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,000	0	16,000
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	200	2,000	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	1,000	0	1,500
Total Cost of Output 01	0	4,000	0	0	4,000	0	3,000	21,000	0	24,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	2,115	0	2,115	0	0	0	0	0
Total Cost of Output 04	0	0	2,115	0	2,115	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	2,115	0	6,115	0	3,000	21,000	0	24,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
312104 Other Structures	0	0	20,905	0	20,905	0	0	0	0	0
Total Cost of Output 75	0	0	27,905	0	27,905	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,905	0	27,905	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,000	30,020	0	34,020	0	3,000	21,000	0	24,000
Total cost of Production and Marketing	0	4,000	30,020	0	34,020	0	3,000	21,000	0	24,000

Vote:556 Yumbe District

FY 2020/21

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	256	1,500
District Unconditional Grant (Non-Wage)	1,500	256	1,000
Locally Raised Revenues	1,700	0	500
Development Revenues	25,695	3,252	8,000
District Discretionary Development Equalization Grant	25,695	3,252	8,000
Total Revenue Shares	28,895	3,508	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	256	1,500
Development Expenditure			
Domestic Development	25,695	3,252	8,000
External Financing	0	0	0
Total Expenditure	28,895	3,508	9,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	3,200	0	0	3,200	0	1,500	0	0	1,500
Total Cost of Output 01	0	3,200	0	0	3,200	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	1,500	0	0	1,500
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	25,695	0	25,695	0	0	0	0	0
Total Cost of Output 55	0	0	25,695	0	25,695	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	25,695	0	25,695	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

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	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Primary Healthcare	0	3,200	25,695	0	28,895	0	1,500	8,000	0	9,500
Total cost of Health	0	3,200	25,695	0	28,895	0	1,500	8,000	0	9,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	250	2,000
District Unconditional Grant (Non-Wage)	2,000	250	2,000
Development Revenues	29,527	81,136	82,000
District Discretionary Development Equalization Grant	29,527	81,136	82,000
Total Revenue Shares	31,527	81,386	84,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	250	2,000
Development Expenditure			
Domestic Development	29,527	81,136	82,000
External Financing	0	0	0
Total Expenditure	31,527	81,386	84,000

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

Vote:556 Yumbe District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	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	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	0	0	0	0	0	82,000	0	82,000
312104 Other Structures	0	0	29,527	0	29,527	0	0	0	0	0
Total Cost of Output 72	0	0	29,527	0	29,527	0	0	82,000	0	82,000
Total Cost of Class of Output Capital Purchases	0	0	29,527	0	29,527	0	0	82,000	0	82,000
Total cost of Education & Sports Management and Inspection	0	2,000	29,527	0	31,527	0	2,000	82,000	0	84,000
Total cost of Education	0	2,000	29,527	0	31,527	0	2,000	82,000	0	84,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	10,000	0	1,790
District Discretionary Development Equalization Grant	10,000	0	1,790
Total Revenue Shares	14,000	0	1,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	10,000	0	1,790

Vote:556 Yumbe District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	14,000	0	1,790

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	10,000	0	12,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	10,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	10,000	0	14,000	0	0	0	0	0
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										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	1,790	0	1,790
Total Cost of Output 57	0	0	0	0	0	0	0	1,790	0	1,790
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	1,790	0	1,790
Total cost of District, Urban and Community Access Roads	0	4,000	10,000	0	14,000	0	0	1,790	0	1,790
Total cost of Roads and Engineering	0	4,000	10,000	0	14,000	0	0	1,790	0	1,790

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	2,500
District Unconditional Grant (Non-Wage)	500	0	2,000
Locally Raised Revenues	1,700	0	500
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	2,200	0	5,500

Vote:556 Yumbe District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	2,200	0	5,500

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	0	3,000	0	3,000
Total Cost of Output 02		0	0	0	0	0	0	0	3,000	0	3,000
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland		0	1,700	0	0	1,700	0	500	0	0	500
Total Cost of Output 04		0	2,200	0	0	2,200	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services		0	2,200	0	0	2,200	0	2,500	3,000	0	5,500
Total cost of Rural Water Supply and Sanitation		0	2,200	0	0	2,200	0	2,500	3,000	0	5,500
Total cost of Water		0	2,200	0	0	2,200	0	2,500	3,000	0	5,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,812	0	3,000
District Unconditional Grant (Non-Wage)	1,012	0	2,000
Locally Raised Revenues	1,800	0	1,000
<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	2,812	0	8,000

Vote:556 Yumbe District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,812	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	2,812	0	8,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,012	0	0	1,012	0	1,000	4,000	0	5,000
Total Cost of Output 08	0	1,012	0	0	1,012	0	1,000	4,000	0	5,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,800	0	0	1,800	0	0	1,000	0	1,000
Total Cost of Output 09	0	1,800	0	0	1,800	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,812	0	0	2,812	0	3,000	5,000	0	8,000
Total cost of Natural Resources Management	0	2,812	0	0	2,812	0	3,000	5,000	0	8,000
Total cost of Natural Resources	0	2,812	0	0	2,812	0	3,000	5,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	2,974	8,000
District Unconditional Grant (Non-Wage)	2,000	1,464	6,000
Locally Raised Revenues	1,200	1,510	2,000

Vote:556 Yumbe District**FY 2020/21**

<i>Development Revenues</i>	20,000	18,160	31,000
District Discretionary Development Equalization Grant	20,000	18,160	31,000
Total Revenue Shares	23,200	21,134	39,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	2,974	8,000
<i>Development Expenditure</i>			
Domestic Development	20,000	18,160	31,000
External Financing	0	0	0
Total Expenditure	23,200	21,134	39,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 05	0	500	0	0	500	0	2,000	0	0	2,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of Output 07	0	400	0	0	400	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	1,000	0	3,000	0	3,000	4,000	0	7,000
224006 Agricultural Supplies	0	0	17,000	0	17,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	2,000	7,000	0	9,000
282101 Donations	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 17	0	2,000	20,000	0	22,000	0	5,000	31,000	0	36,000
Total Cost of Class of Output Higher LG Services	0	3,200	20,000	0	23,200	0	8,000	31,000	0	39,000
Total cost of Community Mobilisation and Empowerment	0	3,200	20,000	0	23,200	0	8,000	31,000	0	39,000
Total cost of Community Based Services	0	3,200	20,000	0	23,200	0	8,000	31,000	0	39,000

Vote:556 Yumbe District**FY 2020/21****SubCounty/Town Council/Division: KURU****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	8,000	7,161
District Discretionary Development Equalization Grant	6,000	8,000	7,161
Total Revenue Shares	6,000	8,000	7,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	8,000	7,161
External Financing	0	0	0
Total Expenditure	6,000	8,000	7,161

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,000	0	1,000
227001 Travel inland	0	0	5,000	0	5,000	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	161	0	161
Total Cost of Output 06	0	0	6,000	0	6,000	0	0	7,161	0	7,161
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	6,000	0	0	7,161	0	7,161
Total cost of Local Government Planning Services	0	0	6,000	0	6,000	0	0	7,161	0	7,161
Total cost of Planning	0	0	6,000	0	6,000	0	0	7,161	0	7,161

Vote:556 Yumbe District**FY 2020/21****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	1,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	1,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	0	800	0	800
222001 Telecommunications	0	0	0	0	0	0	0	700	0	700
227001 Travel inland	0	1,000	0	0	1,000	0	0	500	0	500
Total Cost of Output 02	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	0	2,000	0	2,000
Total cost of Internal Audit Services	0	1,000	0	0	1,000	0	0	2,000	0	2,000
Total cost of Internal Audit	0	1,000	0	0	1,000	0	0	2,000	0	2,000

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,652	13,442	13,492
District Unconditional Grant (Non-Wage)	5,011	6,271	5,351
Locally Raised Revenues	4,641	7,171	8,141
Development Revenues	28,182	35,442	70,661
District Discretionary Development Equalization Grant	28,182	35,442	70,661
Total Revenue Shares	37,834	48,884	84,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,652	13,442	13,492
Development Expenditure			
Domestic Development	28,182	35,442	70,661
External Financing	0	0	0
Total Expenditure	37,834	48,884	84,153

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,000	0	4,000
221003 Staff Training	0	0	7,000	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	0	11,579	0	11,579
227001 Travel inland	0	2,000	1,000	0	3,000	0	10,042	3,500	0	13,542
227004 Fuel, Lubricants and Oils	0	1,000	2,000	0	3,000	0	2,070	0	0	2,070
228001 Maintenance - Civil	0	0	0	0	0	0	0	8,700	0	8,700
Total Cost of Output 04	0	3,000	10,000	0	13,000	0	12,112	32,779	0	44,891
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,011	0	0	2,011	0	1,380	0	0	1,380
213002 Incapacity, death benefits and funeral expenses	0	641	0	0	641	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 06	0	6,652	0	0	6,652	0	1,380	0	0	1,380
Total Cost of Class of Output Higher LG Services	0	9,652	10,000	0	19,652	0	13,492	32,779	0	46,271
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	0	0	0	0	0	22,750	0	22,750
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,132	0	15,132
312203 Furniture & Fixtures	0	0	18,182	0	18,182	0	0	0	0	0
Total Cost of Output 72	0	0	18,182	0	18,182	0	0	37,882	0	37,882
Total Cost of Class of Output Capital Purchases	0	0	18,182	0	18,182	0	0	37,882	0	37,882
Total cost of District and Urban Administration	0	9,652	28,182	0	37,834	0	13,492	70,661	0	84,153
Total cost of Administration	0	9,652	28,182	0	37,834	0	13,492	70,661	0	84,153

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,439	1,670	3,000
District Unconditional Grant (Non-Wage)	1,439	970	2,000
Locally Raised Revenues	1,000	700	1,000
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	2,439	1,670	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,439	1,670	3,000
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	2,439	1,670	9,000

Vote:556 Yumbe District

FY 2020/21

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	600	0	0	600
Total Cost of Output 02	0	800	0	0	800	0	600	0	0	600
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
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	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	0	0	0	0	0	900	0	0	900
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	639	0	0	639	0	300	0	0	300
Total Cost of Output 05	0	839	0	0	839	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2,439	0	0	2,439	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	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 Financial Management and Accountability(LG)	0	2,439	0	0	2,439	0	3,000	6,000	0	9,000
Total cost of Finance	0	2,439	0	0	2,439	0	3,000	6,000	0	9,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	16,487	21,840

Vote:556 Yumbe District**FY 2020/21**

District Unconditional Grant (Non-Wage)	23,000	15,573	20,840
Locally Raised Revenues	2,000	914	1,000
Development Revenues	7,780	2,777	19,000
District Discretionary Development Equalization Grant	7,780	2,777	19,000
Total Revenue Shares	32,780	19,264	40,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	16,487	21,840
Development Expenditure			
Domestic Development	7,780	2,777	19,000
External Financing	0	0	0
Total Expenditure	32,780	19,264	40,840

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,000	0	0	12,000	0	17,313	0	0	17,313
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	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,527	0	0	1,527
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	24,000	0	0	24,000	0	21,840	0	0	21,840
Total Cost of Class of Output Higher LG Services	0	24,000	0	0	24,000	0	21,840	0	0	21,840

Vote:556 Yumbe District

FY 2020/21

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	7,780	0	7,780	0	0	19,000	0	19,000
Total Cost of Output 72	0	0	7,780	0	7,780	0	0	19,000	0	19,000
Total Cost of Class of Output Capital Purchases	0	0	7,780	0	7,780	0	0	19,000	0	19,000
Total cost of Local Statutory Bodies	0	24,000	7,780	0	31,780	0	21,840	19,000	0	40,840
Total cost of Statutory Bodies	0	24,000	7,780	0	31,780	0	21,840	19,000	0	40,840

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	12,497	17,532	8,500
District Discretionary Development Equalization Grant	12,497	17,532	8,500
Total Revenue Shares	13,497	17,532	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	12,497	17,532	8,500
External Financing	0	0	0
Total Expenditure	13,497	17,532	8,500

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	1,600	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	8,500	0	8,500

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,000	2,000	0	3,000	0	0	8,500	0	8,500
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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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018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	10,497	0	10,497	0	0	0	0	0
Total Cost of Output 75	0	0	10,497	0	10,497	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	10,497	0	10,497	0	0	0	0	0
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Total cost of Agricultural Extension Services	0	1,000	12,497	0	13,497	0	0	8,500	0	8,500
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Total cost of Production and Marketing	0	1,000	12,497	0	13,497	0	0	8,500	0	8,500
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	2,000	2,820	3,000
District Discretionary Development Equalization Grant	2,000	2,820	3,000
Total Revenue Shares	3,000	2,820	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	2,000	2,820	3,000
External Financing	0	0	0
Total Expenditure	3,000	2,820	3,000

Vote:556 Yumbe District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of Output 01	0	1,000	2,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,000	2,000	0	3,000	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	1,000	2,000	0	3,000	0	0	3,000	0	3,000
Total cost of Health	0	1,000	2,000	0	3,000	0	0	3,000	0	3,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	33,000	5,000	11,000
District Discretionary Development Equalization Grant	33,000	5,000	11,000
Total Revenue Shares	34,000	5,000	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	33,000	5,000	11,000
External Financing	0	0	0
Total Expenditure	34,000	5,000	11,000

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

Vote:556 Yumbe District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG 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
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,000	0	11,000
312104 Other Structures	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of Output 72	0	0	33,000	0	33,000	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	33,000	0	33,000	0	0	11,000	0	11,000
Total cost of Education & Sports Management and Inspection	0	1,000	33,000	0	34,000	0	0	11,000	0	11,000
Total cost of Education	0	1,000	33,000	0	34,000	0	0	11,000	0	11,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:556 Yumbe District

FY 2020/21

External Financing	0	0	0
Total Expenditure	800	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	800	0	0	800	0	0	0	0	0
Total cost of Water	0	800	0	0	800	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
Locally Raised Revenues	700	0	0
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	700	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	700	0	3,000

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

Vote:556 Yumbe District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	700	0	0	700	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	700	0	0	700	0	0	1,000	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 09	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	700	0	0	700	0	0	3,000	0	3,000
Total cost of Natural Resources	0	700	0	0	700	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,000	0	0
Development Revenues	40,000	39,000	44,000
District Discretionary Development Equalization Grant	40,000	39,000	44,000
Total Revenue Shares	41,000	39,000	46,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000
Development Expenditure			
Domestic Development	40,000	39,000	44,000

Vote:556 Yumbe District

FY 2020/21

External Financing	0	0	0
Total Expenditure	41,000	39,000	46,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	35,000	0	35,000	0	0	0	0	0
227001 Travel inland	0	1,000	3,000	0	4,000	0	0	6,000	0	6,000
282101 Donations	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 17	0	1,000	40,000	0	41,000	0	0	44,000	0	44,000
Total Cost of Class of Output Higher LG Services	0	1,000	40,000	0	41,000	0	2,000	44,000	0	46,000
Total cost of Community Mobilisation and Empowerment	0	1,000	40,000	0	41,000	0	2,000	44,000	0	46,000
Total cost of Community Based Services	0	1,000	40,000	0	41,000	0	2,000	44,000	0	46,000

SubCounty/Town Council/Division: MIDIGO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	4,000
District Unconditional Grant (Non-Wage)	1,000	0	3,000
Locally Raised Revenues	800	0	1,000
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	1,800	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:556 Yumbe District**FY 2020/21**

Non Wage	1,800	0	4,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	1,800	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	2,500	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	1,800	0	0	1,800	0	4,000	3,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	4,000	3,000	0	7,000
Total cost of Local Government Planning Services	0	1,800	0	0	1,800	0	4,000	3,000	0	7,000
Total cost of Planning	0	1,800	0	0	1,800	0	4,000	3,000	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	0	1,500
District Unconditional Grant (Non-Wage)	350	0	1,000
Locally Raised Revenues	200	0	500
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	550	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:556 Yumbe District**FY 2020/21**

Non Wage	550	0	1,500
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	550	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	1,000	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	0	1,000	0	1,000
148202 Internal Audit										
227001 Travel inland	0	550	0	0	550	0	1,500	0	0	1,500
Total Cost of Output 02	0	550	0	0	550	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	1,500	1,000	0	2,500
Total cost of Internal Audit Services	0	550	0	0	550	0	1,500	1,000	0	2,500
Total cost of Internal Audit	0	550	0	0	550	0	1,500	1,000	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,410	20,695	5,082
District Unconditional Grant (Non-Wage)	12,410	17,332	1,064
Locally Raised Revenues	5,000	3,363	4,018
Development Revenues	31,273	34,371	26,513
District Discretionary Development Equalization Grant	31,273	34,371	26,513
Total Revenue Shares	48,683	55,066	31,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,410	20,695	5,082

Vote:556 Yumbe District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	31,273	34,371	26,513
External Financing	0	0	0
Total Expenditure	48,683	55,066	31,595

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,018	0	0	2,018
221002 Workshops and Seminars	0	0	0	0	0	0	1,064	1,000	0	2,064
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,113	0	3,113
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	3,887	0	0	3,887	0	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	3,887	0	0	3,887	0	5,082	24,113	0	29,195
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	2,400	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	780	0	0	780	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	1,000	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	693	1,000	0	1,693	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,000	0	2,200	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	523	0	923	0	0	0	0	0
227001 Travel inland	0	0	4,250	0	4,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	950	0	0	950	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 06	0	13,523	11,273	0	24,796	0	0	2,400	0	2,400
Total Cost of Class of Output Higher LG Services	0	17,410	11,273	0	28,683	0	5,082	26,513	0	31,595

Vote:556 Yumbe District**FY 2020/21**

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	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	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 and Urban Administration	0	17,410	31,273	0	48,683	0	5,082	26,513	0	31,595
Total cost of Administration	0	17,410	31,273	0	48,683	0	5,082	26,513	0	31,595

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,496	3,311	3,500
District Unconditional Grant (Non-Wage)	1,500	2,421	2,500
Locally Raised Revenues	1,996	890	1,000
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	3,496	3,311	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,496	3,311	3,500
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	3,496	3,311	5,500

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

Vote:556 Yumbe District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 02		0	800	0	0	800	0	1,000	0	0	1,000
148103 Budgeting and Planning Services											
221002 Workshops and Seminars		0	396	0	0	396	0	1,000	0	0	1,000
227001 Travel inland		0	404	0	0	404	0	0	0	0	0
Total Cost of Output 03		0	800	0	0	800	0	1,000	0	0	1,000
148104 LG Expenditure management Services											
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	500	1,500	0	2,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04		0	1,000	0	0	1,000	0	500	2,000	0	2,500
148105 LG Accounting Services											
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400	0	0	0	0	0
227001 Travel inland		0	496	0	0	496	0	1,000	0	0	1,000
Total Cost of Output 05		0	896	0	0	896	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	3,496	0	0	3,496	0	3,500	2,000	0	5,500
Total cost of Financial Management and Accountability(LG)		0	3,496	0	0	3,496	0	3,500	2,000	0	5,500
Total cost of Finance		0	3,496	0	0	3,496	0	3,500	2,000	0	5,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,884	7,947	8,538
District Unconditional Grant (Non-Wage)	2,000	6,931	5,382
Locally Raised Revenues	3,884	1,016	3,156
Development Revenues	0	0	5,382
District Discretionary Development Equalization Grant	0	0	5,382
Total Revenue Shares	5,884	7,947	13,919

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,884	7,947	8,538
<i>Development Expenditure</i>			
Domestic Development	0	0	5,382
External Financing	0	0	0
Total Expenditure	5,884	7,947	13,919

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,884	0	0	5,884	0	5,382	0	0	5,382
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	656	0	0	656
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	5,884	0	0	5,884	0	8,538	0	0	8,538
Total Cost of Class of Output Higher LG Services	0	5,884	0	0	5,884	0	8,538	0	0	8,538
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,382	0	5,382
Total Cost of Output 72	0	0	0	0	0	0	0	5,382	0	5,382
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,382	0	5,382
Total cost of Local Statutory Bodies	0	5,884	0	0	5,884	0	8,538	5,382	0	13,919
Total cost of Statutory Bodies	0	5,884	0	0	5,884	0	8,538	5,382	0	13,919

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:556 Yumbe District**FY 2020/21**

Recurrent Revenues	6,750	2,620	5,000
District Unconditional Grant (Non-Wage)	6,000	1,620	4,000
Locally Raised Revenues	750	1,000	1,000
Development Revenues	0	0	29,596
District Discretionary Development Equalization Grant	0	0	29,596
Total Revenue Shares	6,750	2,620	34,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,750	2,620	5,000
Development Expenditure			
Domestic Development	0	0	29,596
External Financing	0	0	0
Total Expenditure	6,750	2,620	34,596

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	500	0	500
224006 Agricultural Supplies	0	2,850	0	0	2,850	0	0	10,596	0	10,596
227001 Travel inland	0	3,000	0	0	3,000	0	2,600	500	0	3,100
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	1,000	0	1,000
Total Cost of Output 01	0	6,750	0	0	6,750	0	5,000	12,596	0	17,596
Total Cost of Class of Output Higher LG Services	0	6,750	0	0	6,750	0	5,000	12,596	0	17,596
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 75	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of Agricultural Extension Services	0	6,750	0	0	6,750	0	5,000	29,596	0	34,596
Total cost of Production and Marketing	0	6,750	0	0	6,750	0	5,000	29,596	0	34,596

Vote:556 Yumbe District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	370	1,497	4,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	370	200	2,000
Development Revenues	5,000	16,505	32,000
District Discretionary Development Equalization Grant	5,000	16,505	32,000
Total Revenue Shares	5,370	18,003	36,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	370	1,497	4,000
Development Expenditure			
Domestic Development	5,000	16,505	32,000
External Financing	0	0	0
Total Expenditure	5,370	18,003	36,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	370	0	0	370	0	2,000	0	0	2,000
Total Cost of Output 01	0	370	0	0	370	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	370	0	0	370	0	2,000	0	0	2,000
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 72	0	0	0	0	0	0	0	32,000	0	32,000

Vote:556 Yumbe District

FY 2020/21

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	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	32,000	0	32,000
Total cost of Primary Healthcare	0	370	5,000	0	5,370	0	2,000	32,000	0	34,000
Total cost of Health	0	370	5,000	0	5,370	0	2,000	32,000	0	34,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	340	250	3,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	340	250	1,000
Development Revenues	70,289	42,795	2,000
District Discretionary Development Equalization Grant	70,289	42,795	2,000
Total Revenue Shares	70,629	43,045	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	340	250	3,000
Development Expenditure			
Domestic Development	70,289	42,795	2,000
External Financing	0	0	0
Total Expenditure	70,629	43,045	5,000

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	340	0	0	340	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

Vote:556 Yumbe District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	340	0	0	340	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	340	0	0	340	0	3,000	0	0	3,000
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	1,789	0	1,789	0	0	2,000	0	2,000
312102 Residential Buildings	0	0	68,500	0	68,500	0	0	0	0	0
Total Cost of Output 72	0	0	70,289	0	70,289	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	70,289	0	70,289	0	0	2,000	0	2,000
Total cost of Education & Sports Management and Inspection	0	340	70,289	0	70,629	0	3,000	2,000	0	5,000
Total cost of Education	0	340	70,289	0	70,629	0	3,000	2,000	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,627	0	0
District Discretionary Development Equalization Grant	2,627	0	0
Total Revenue Shares	2,627	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,627	0	0
External Financing	0	0	0
Total Expenditure	2,627	0	0

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

Vote:556 Yumbe District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,627	0	2,627	0	0	0	0	0
Total Cost of Output 04	0	0	2,627	0	2,627	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,627	0	2,627	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,627	0	2,627	0	0	0	0	0
Total cost of Roads and Engineering	0	0	2,627	0	2,627	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,106
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	0	606
Development Revenues	0	0	23,500
District Discretionary Development Equalization Grant	0	0	23,500
Total Revenue Shares	0	0	25,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,106
Development Expenditure			
Domestic Development	0	0	23,500
External Financing	0	0	0
Total Expenditure	0	0	25,606

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

Vote:556 Yumbe District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	606	0	0	606
Total Cost of Output 04	0	0	0	0	0	0	2,106	0	0	2,106
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,106	0	0	2,106
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	23,500	0	23,500
Total Cost of Output 83	0	0	0	0	0	0	0	23,500	0	23,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,500	0	23,500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	2,106	23,500	0	25,606
Total cost of Water	0	0	0	0	0	0	2,106	23,500	0	25,606

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,390	305	2,500
District Unconditional Grant (Non-Wage)	2,000	305	2,000
Locally Raised Revenues	390	0	500
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	2,390	305	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,390	305	2,500
Development Expenditure			
Domestic Development	0	0	9,000

Vote:556 Yumbe District

FY 2020/21

External Financing	0	0	0
Total Expenditure	2,390	305	11,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227001 Travel inland	0	390	0	0	390	0	0	0	0	0
Total Cost of Output 08	0	2,390	0	0	2,390	0	2,500	0	0	2,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 10	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Higher LG Services	0	2,390	0	0	2,390	0	2,500	9,000	0	11,500
Total cost of Natural Resources Management	0	2,390	0	0	2,390	0	2,500	9,000	0	11,500
Total cost of Natural Resources	0	2,390	0	0	2,390	0	2,500	9,000	0	11,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,050	4,330	4,500
District Unconditional Grant (Non-Wage)	2,000	4,300	3,500
Locally Raised Revenues	2,050	30	1,000
Development Revenues	10,000	8,360	26,502
District Discretionary Development Equalization Grant	10,000	8,360	26,502
Total Revenue Shares	14,050	12,690	31,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:556 Yumbe District**FY 2020/21**

Non Wage	4,050	4,330	4,500
Development Expenditure			
Domestic Development	10,000	8,360	26,502
External Financing	0	0	0
Total Expenditure	14,050	12,690	31,002

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	600	0	0	600	0	2,500	0	0	2,500
Total Cost of Output 07	0	600	0	0	600	0	2,500	0	0	2,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,450	0	0	2,450	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	502	0	502
224006 Agricultural Supplies	0	0	8,000	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 17	0	2,450	8,000	0	10,450	0	2,000	26,502	0	28,502
Total Cost of Class of Output Higher LG Services	0	4,050	8,000	0	12,050	0	4,500	26,502	0	31,002
03 Capital Purchases										
108172 Administrative Capital										
312202 Machinery and 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
Total cost of Community Mobilisation and Empowerment	0	4,050	10,000	0	14,050	0	4,500	26,502	0	31,002
Total cost of Community Based Services	0	4,050	10,000	0	14,050	0	4,500	26,502	0	31,002

SubCounty/Town Council/Division: KULULU**Workplan : Planning**

Vote:556 Yumbe District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,011	0	2,000
District Unconditional Grant (Non-Wage)	1,011	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	5,000	4,500	6,000
District Discretionary Development Equalization Grant	5,000	4,500	6,000
Total Revenue Shares	7,011	4,500	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,011	0	2,000
Development Expenditure			
Domestic Development	5,000	4,500	6,000
External Financing	0	0	0
Total Expenditure	7,011	4,500	8,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	1,000	0	1,500	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	500	800	0	1,300	0	1,000	800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	200	0	200
227001 Travel inland	0	1,011	2,500	0	3,511	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	1,000	0	0	1,000
Total Cost of Output 06	0	2,011	5,000	0	7,011	0	2,000	6,000	0	8,000
Total Cost of Class of Output Higher LG Services	0	2,011	5,000	0	7,011	0	2,000	6,000	0	8,000
Total cost of Local Government Planning Services	0	2,011	5,000	0	7,011	0	2,000	6,000	0	8,000
Total cost of Planning	0	2,011	5,000	0	7,011	0	2,000	6,000	0	8,000

Workplan : Internal Audit

Vote:556 Yumbe District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	8,000

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,280	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	0	3,020	0	3,020
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 01	0	0	0	0	0	0	0	6,000	0	6,000
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	6,000	0	8,000
Total cost of Internal Audit Services	0	0	0	0	0	0	2,000	6,000	0	8,000
Total cost of Internal Audit	0	0	0	0	0	0	2,000	6,000	0	8,000

Vote:556 Yumbe District**FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,697	13,200	8,065
District Unconditional Grant (Non-Wage)	6,322	6,118	4,065
Locally Raised Revenues	5,375	7,083	4,000
Development Revenues	46,500	56,422	50,000
District Discretionary Development Equalization Grant	46,500	56,422	50,000
Total Revenue Shares	58,196	69,622	58,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,697	13,200	8,065
Development Expenditure			
Domestic Development	46,500	56,422	50,000
External Financing	0	0	0
Total Expenditure	58,196	69,622	58,065

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	23,000	0	23,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,065	0	0	2,065
221011 Printing, Stationery, Photocopying and Binding	0	0	1,010	0	1,010	0	0	0	0	0
227001 Travel inland	0	2,000	3,000	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	1,000	0	3,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	2,000	0	2,000
Total Cost of Output 04	0	5,000	6,010	0	11,010	0	6,065	25,000	0	31,065
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,322	0	0	1,322	0	2,000	0	0	2,000

Vote:556 Yumbe District**FY 2020/21**

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	975	0	0	975	0	0	0	0	0
Total Cost of Output 06	0	6,697	0	0	6,697	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	11,697	6,010	0	17,706	0	8,065	25,000	0	33,065
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	40,490	0	40,490	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	40,490	0	40,490	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	40,490	0	40,490	0	0	25,000	0	25,000
Total cost of District and Urban Administration	0	11,697	46,500	0	58,196	0	8,065	50,000	0	58,065
Total cost of Administration	0	11,697	46,500	0	58,196	0	8,065	50,000	0	58,065

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,707	1,639	3,700
District Unconditional Grant (Non-Wage)	1,707	1,100	1,700
Locally Raised Revenues	4,001	539	2,000
Development Revenues	5,622	1,500	8,000
District Discretionary Development Equalization Grant	5,622	1,500	8,000
Total Revenue Shares	11,330	3,139	11,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,707	1,639	3,700
Development Expenditure			
Domestic Development	5,622	1,500	8,000
External Financing	0	0	0
Total Expenditure	11,330	3,139	11,700

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

Vote:556 Yumbe District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	101	0	0	101	0	800	0	0	800
227001 Travel inland	0	1,107	0	0	1,107	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	1,207	0	0	1,207	0	1,000	2,000	0	3,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	750	1,000	0	1,750	0	0	1,000	0	1,000
227001 Travel inland	0	750	0	0	750	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 03	0	1,500	1,000	0	2,500	0	1,600	1,000	0	2,600
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	0	3,000	0	3,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	1,200	1,500	0	2,700	0	0	5,000	0	5,000
148105 LG Accounting Services										
222001 Telecommunications	0	350	0	0	350	0	300	0	0	300
227001 Travel inland	0	1,450	0	0	1,450	0	800	0	0	800
Total Cost of Output 05	0	1,800	0	0	1,800	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	5,707	2,500	0	8,207	0	3,700	8,000	0	11,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	3,122	0	3,122	0	0	0	0	0
Total Cost of Output 72	0	0	3,122	0	3,122	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,122	0	3,122	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,707	5,622	0	11,330	0	3,700	8,000	0	11,700
Total cost of Finance	0	5,707	5,622	0	11,330	0	3,700	8,000	0	11,700

Workplan : Statutory Bodies

Vote:556 Yumbe District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,420	9,496	16,600
District Unconditional Grant (Non-Wage)	9,420	7,616	15,600
Locally Raised Revenues	4,000	1,880	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,420	9,496	16,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,420	9,496	16,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,420	9,496	16,600

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	7,056	0	0	7,056
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	2,420	0	0	2,420	0	460	0	0	460
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	3,024	0	0	3,024
Total Cost of Output 01	0	13,420	0	0	13,420	0	16,600	0	0	16,600
Total Cost of Class of Output Higher LG Services	0	13,420	0	0	13,420	0	16,600	0	0	16,600
Total cost of Local Statutory Bodies	0	13,420	0	0	13,420	0	16,600	0	0	16,600
Total cost of Statutory Bodies	0	13,420	0	0	13,420	0	16,600	0	0	16,600

Vote:556 Yumbe District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	350	2,200
District Unconditional Grant (Non-Wage)	1,200	350	1,200
Locally Raised Revenues	600	0	1,000
Development Revenues	8,000	2,200	34,800
District Discretionary Development Equalization Grant	8,000	2,200	34,800
Total Revenue Shares	9,800	2,550	37,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	350	2,200
Development Expenditure			
Domestic Development	8,000	2,200	34,800
External Financing	0	0	0
Total Expenditure	9,800	2,550	37,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,000	2,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	4,400	0	4,400
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	1,800	6,500	0	8,300	0	2,200	6,400	0	8,600
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	8,000	0	9,800	0	2,200	6,400	0	8,600

Vote:556 Yumbe District**FY 2020/21**

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	0	0	0	0	0	26,800	0	26,800
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 75	0	0	0	0	0	0	0	28,400	0	28,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,400	0	28,400
Total cost of Agricultural Extension Services	0	1,800	8,000	0	9,800	0	2,200	34,800	0	37,000
Total cost of Production and Marketing	0	1,800	8,000	0	9,800	0	2,200	34,800	0	37,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	375	1,500
District Unconditional Grant (Non-Wage)	1,500	375	1,500
Locally Raised Revenues	500	0	0
Development Revenues	6,000	1,500	3,000
District Discretionary Development Equalization Grant	6,000	1,500	3,000
Total Revenue Shares	8,000	1,875	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	375	1,500
Development Expenditure			
Domestic Development	6,000	1,500	3,000
External Financing	0	0	0
Total Expenditure	8,000	1,875	4,500

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

Vote:556 Yumbe District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	3,000	0	4,500
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,500	3,000	0	4,500
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,500	3,000	0	4,500
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	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	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 Primary Healthcare	0	2,000	6,000	0	8,000	0	1,500	3,000	0	4,500
Total cost of Health	0	2,000	6,000	0	8,000	0	1,500	3,000	0	4,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	375	575
District Unconditional Grant (Non-Wage)	1,000	100	75
Locally Raised Revenues	500	275	500
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	1,500	375	4,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	375	575
Development Expenditure			
Domestic Development	0	0	4,000

Vote:556 Yumbe District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,500	375	4,575

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	75	0	0	75
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	1,500	0	0	1,500	0	575	0	0	575
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	575	0	0	575
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	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	575	4,000	0	4,575
Total cost of Education	0	1,500	0	0	1,500	0	575	4,000	0	4,575

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	875
Locally Raised Revenues	500	0	875
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	875

Vote:556 Yumbe District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	500	875
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	875

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	500	0	0	500	0	0	0	0	0
Total Cost of Output 04		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
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	875	0	0	875
Total Cost of Output 57		0	0	0	0	0	0	875	0	0	875
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	875	0	0	875
Total cost of District, Urban and Community Access Roads		0	500	0	0	500	0	875	0	0	875
Total cost of Roads and Engineering		0	500	0	0	500	0	875	0	0	875

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	250	1,000
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	500	125	1,000

Vote:556 Yumbe District**FY 2020/21**

<i>Development Revenues</i>	23,000	500	885
District Discretionary Development Equalization Grant	23,000	500	885
Total Revenue Shares	24,000	750	1,885
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	250	1,000
<i>Development Expenditure</i>			
Domestic Development	23,000	500	885
External Financing	0	0	0
Total Expenditure	24,000	750	1,885

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000
Total Cost of Output 02	0	500	0	0	500	0	1,000	0	0	1,000
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	500	0	0	500	0	0	885	0	885
Total Cost of Output 04	0	500	0	0	500	0	0	885	0	885
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	885	0	1,885
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of Output 83	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,000	0	23,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,000	23,000	0	24,000	0	1,000	885	0	1,885
Total cost of Water	0	1,000	23,000	0	24,000	0	1,000	885	0	1,885

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	500	3,000
District Unconditional Grant (Non-Wage)	800	400	1,000
Locally Raised Revenues	400	100	2,000
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	1,200	500	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	500	3,000
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	1,200	500	4,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	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
098305 Forestry Regulation and Inspection										
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

Vote:556 Yumbe District**FY 2020/21****098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	800	0	0	800	0	1,000	1,000	0	2,000
Total Cost of Output 08	0	800	0	0	800	0	1,000	1,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	3,000	1,000	0	4,000
Total cost of Natural Resources Management	0	1,200	0	0	1,200	0	3,000	1,000	0	4,000
Total cost of Natural Resources	0	1,200	0	0	1,200	0	3,000	1,000	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	1,175	4,500
District Unconditional Grant (Non-Wage)	4,000	750	2,000
Locally Raised Revenues	500	425	2,500
Development Revenues	26,000	53,500	48,000
District Discretionary Development Equalization Grant	26,000	53,500	48,000
Total Revenue Shares	30,500	54,675	52,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	1,175	4,500
Development Expenditure			
Domestic Development	26,000	53,500	48,000
External Financing	0	0	0
Total Expenditure	30,500	54,675	52,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	0	6,000	0	6,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21****108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108108 Children and Youth Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	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	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	9,000	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
282101 Donations	0	0	15,000	0	15,000	0	0	36,000	0	36,000
Total Cost of Output 17	0	2,000	20,000	0	22,000	0	2,500	48,000	0	50,500
Total Cost of Class of Output Higher LG Services	0	4,500	26,000	0	30,500	0	4,500	48,000	0	52,500
Total cost of Community Mobilisation and Empowerment	0	4,500	26,000	0	30,500	0	4,500	48,000	0	52,500
Total cost of Community Based Services	0	4,500	26,000	0	30,500	0	4,500	48,000	0	52,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,662	3,730	14,661
Locally Raised Revenues	6,619	3,730	6,619
Urban Unconditional Grant (Non-Wage)	8,042	0	8,042
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,662	3,730	14,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,662	3,730	14,661
Development Expenditure			
Domestic Development	0	0	0

Vote:556 Yumbe District

FY 2020/21

External Financing	0	0	0
Total Expenditure	14,662	3,730	14,661

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,042	0	0	4,042
221011 Printing, Stationery, Photocopying and Binding	0	319	0	0	319	0	2,000	0	0	2,000
221012 Small Office Equipment	0	981	0	0	981	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,319	0	0	3,319	0	6,619	0	0	6,619
227004 Fuel, Lubricants and Oils	0	42	0	0	42	0	0	0	0	0
Total Cost of Output 06	0	4,662	0	0	4,662	0	14,661	0	0	14,661
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,662	0	0	14,662	0	14,661	0	0	14,661
Total cost of Local Government Planning Services	0	14,662	0	0	14,662	0	14,661	0	0	14,661
Total cost of Planning	0	14,662	0	0	14,662	0	14,661	0	0	14,661

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,758	2,630	6,758
Locally Raised Revenues	2,758	2,495	2,758
Urban Unconditional Grant (Non-Wage)	4,000	135	4,000
Development Revenues	8,609	0	8,609

Vote:556 Yumbe District**FY 2020/21**

Urban Discretionary Development Equalization Grant	8,609	0	8,609
Total Revenue Shares	15,367	2,630	15,367
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,758	2,630	6,758
<i>Development Expenditure</i>			
Domestic Development	8,609	0	8,609
External Financing	0	0	0
Total Expenditure	15,367	2,630	15,367

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	260	0	0	260
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	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	4,000	0	0	4,000
148202 Internal Audit										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	442	0	0	442	0	0	0	0	0
227001 Travel inland	0	958	0	0	958	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	758	0	0	758
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,758	0	0	2,758
148203 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	0	3,609	0	3,609
Total Cost of Output 03	0	0	0	0	0	0	0	3,609	0	3,609
148204 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	758	0	0	758	0	0	0	0	0
Total Cost of Output 04	0	758	0	0	758	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,758	0	0	6,758	0	6,758	3,609	0	10,367

Vote:556 Yumbe District

FY 2020/21

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
312203 Furniture & Fixtures	0	0	4,500	0	4,500	0	0	4,700	0	4,700
312211 Office Equipment	0	0	0	0	0	0	0	300	0	300
312213 ICT Equipment	0	0	2,109	0	2,109	0	0	0	0	0
Total Cost of Output 72	0	0	8,609	0	8,609	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	8,609	0	8,609	0	0	5,000	0	5,000
Total cost of Internal Audit Services	0	6,758	8,609	0	15,367	0	6,758	8,609	0	15,367
Total cost of Internal Audit	0	6,758	8,609	0	15,367	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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,579	216,783	192,600
Locally Raised Revenues	47,990	79,013	71,022
Urban Unconditional Grant (Non-Wage)	23,419	65,642	25,407
Urban Unconditional Grant (Wage)	96,170	72,128	96,171
Development Revenues	6,917	34,922	2,073
Urban Discretionary Development Equalization Grant	6,917	34,922	2,073
Total Revenue Shares	174,497	251,705	194,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,170	72,128	96,171
Non Wage	71,409	144,655	96,429
Development Expenditure			
Domestic Development	6,917	34,922	2,073
External Financing	0	0	0
Total Expenditure	174,497	251,705	194,673

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

Vote:556 Yumbe District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	0	0	0	0	0	96,171	0	0	0	96,171
211103 Allowances (Incl. Casuals, Temporary)	0	9,180	0	0	9,180	0	13,500	0	0	13,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,407	0	0	5,407
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	0	2,073	0	2,073
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,883	0	0	3,883	0	8,341	0	0	8,341
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,181	0	0	10,181
Total Cost of Output 04	0	13,063	0	0	13,063	96,171	72,429	2,073	0	170,673
138106 Office Support services										
211101 General Staff Salaries	96,170	0	0	0	96,170	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	15,840	0	0	15,840	0	24,000	0	0	24,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,025	0	0	1,025	0	0	0	0	0
221009 Welfare and Entertainment	0	4,179	0	0	4,179	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,745	0	0	2,745	0	0	0	0	0
221017 Subscriptions	0	899	0	0	899	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,771	0	0	3,771	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	16,050	0	0	16,050	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	3,877	0	0	3,877	0	0	0	0	0
282104 Compensation to 3rd Parties	0	5,080	0	0	5,080	0	0	0	0	0
Total Cost of Output 06	96,170	58,346	0	0	154,517	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	96,170	71,409	0	0	167,579	96,171	96,429	2,073	0	194,673

Vote:556 Yumbe District

FY 2020/21

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	917	0	917	0	0	0	0	0
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,917	0	6,917	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,917	0	6,917	0	0	0	0	0
Total cost of District and Urban Administration	96,170	71,409	6,917	0	174,497	96,171	96,429	2,073	0	194,673
Total cost of Administration	96,170	71,409	6,917	0	174,497	96,171	96,429	2,073	0	194,673

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,498	54,835	88,498
Locally Raised Revenues	27,581	13,095	27,581
Urban Unconditional Grant (Non-Wage)	20,000	11,052	20,000
Urban Unconditional Grant (Wage)	40,917	30,688	40,917
Development Revenues	0	0	0
N/A			
Total Revenue Shares	88,498	54,835	88,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,917	30,688	40,917
Non Wage	47,581	24,147	47,581
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,498	54,835	88,498

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

Vote:556 Yumbe District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	40,917	0	0	0	40,917	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,581	0	0	1,581	0	2,581	0	0	2,581
227001 Travel inland	0	9,000	0	0	9,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,999	0	0	5,999	0	0	0	0	0
Total Cost of Output 02	40,917	17,581	0	0	58,498	0	12,581	0	0	12,581
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,081	0	0	4,081	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	0	2,500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	1,919	0	0	1,919	0	0	0	0	0
Total Cost of Output 03	0	8,000	0	0	8,000	0	12,000	0	0	12,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	8,500	0	0	8,500	0	13,000	0	0	13,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 05	0	8,500	0	0	8,500	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	40,917	0	0	0	40,917
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	40,917	0	0	0	40,917
Total Cost of Class of Output Higher LG Services	40,917	47,581	0	0	88,498	40,917	47,581	0	0	88,498
Total cost of Financial Management and Accountability(LG)	40,917	47,581	0	0	88,498	40,917	47,581	0	0	88,498
Total cost of Finance	40,917	47,581	0	0	88,498	40,917	47,581	0	0	88,498

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,330	38,455	66,330
Locally Raised Revenues	36,330	37,219	36,330
Urban Unconditional Grant (Non-Wage)	30,000	1,236	30,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	66,330	38,455	66,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,330	38,455	66,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,330	38,455	66,330

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	37,330	0	0	37,330
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
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	6,000	0	0	6,000	0	2,000	0	0	2,000

Vote:556 Yumbe District**FY 2020/21**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,330	0	0	2,330	0	3,000	0	0	3,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of Output 01	0	66,330	0	0	66,330	0	66,330	0	0	66,330
Total Cost of Class of Output Higher LG Services	0	66,330	0	0	66,330	0	66,330	0	0	66,330
Total cost of Local Statutory Bodies	0	66,330	0	0	66,330	0	66,330	0	0	66,330
Total cost of Statutory Bodies	0	66,330	0	0	66,330	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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,516	1,240	10,516
Locally Raised Revenues	5,516	1,240	5,516
Urban Unconditional Grant (Non-Wage)	5,000	0	5,000
Development Revenues	8,868	18,000	8,868
Urban Discretionary Development Equalization Grant	8,868	18,000	8,868
Total Revenue Shares	19,384	19,240	19,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,516	1,240	10,516
Development Expenditure			
Domestic Development	8,868	18,000	8,868
External Financing	0	0	0
Total Expenditure	19,384	19,240	19,384

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

Vote:556 Yumbe District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	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	0	0	0	0	0	516	0	0	516
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	3,836	0	0	3,836	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	10,516	0	0	10,516	0	8,516	0	0	8,516
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 04	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,516	800	0	11,316	0	8,516	0	0	8,516
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	0	0	0	0	0	8,868	0	8,868
312301 Cultivated Assets	0	0	8,068	0	8,068	0	0	0	0	0
Total Cost of Output 75	0	0	8,068	0	8,068	0	0	8,868	0	8,868
Total Cost of Class of Output Capital Purchases	0	0	8,068	0	8,068	0	0	8,868	0	8,868
Total cost of Agricultural Extension Services	0	10,516	8,868	0	19,384	0	8,516	8,868	0	17,384
Total cost of Production and Marketing	0	10,516	8,868	0	19,384	0	8,516	8,868	0	17,384

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,166	15,211	23,166

Vote:556 Yumbe District

FY 2020/21

Locally Raised Revenues	18,166	13,320	18,166
Urban Unconditional Grant (Non-Wage)	5,000	1,891	5,000
Development Revenues	9,000	0	9,000
Urban Discretionary Development Equalization Grant	9,000	0	9,000
Total Revenue Shares	32,166	15,211	32,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,166	15,211	23,166
Development Expenditure			
Domestic Development	9,000	0	9,000
External Financing	0	0	0
Total Expenditure	32,166	15,211	32,166

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	18,166	0	0	18,166	0	0	0	0	0
227001 Travel inland	0	5,000	9,000	0	14,000	0	23,166	9,000	0	32,166
Total Cost of Output 01	0	23,166	9,000	0	32,166	0	23,166	9,000	0	32,166
Total Cost of Class of Output Higher LG Services	0	23,166	9,000	0	32,166	0	23,166	9,000	0	32,166
Total cost of Primary Healthcare	0	23,166	9,000	0	32,166	0	23,166	9,000	0	32,166
Total cost of Health	0	23,166	9,000	0	32,166	0	23,166	9,000	0	32,166

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,198	1,370	35,198
Locally Raised Revenues	29,198	370	29,198
Urban Unconditional Grant (Non-Wage)	6,000	1,000	6,000
Development Revenues	0	0	0
N/A			

Vote:556 Yumbe District**FY 2020/21**

Total Revenue Shares	35,198	1,370	35,198
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,198	1,370	35,198
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,198	1,370	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	29,198	0	0	29,198	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	0	0	0	0	0	14,198	0	0	14,198
Total Cost of Output 05	0	35,198	0	0	35,198	0	35,198	0	0	35,198
Total Cost of Class of Output Higher LG Services	0	35,198	0	0	35,198	0	35,198	0	0	35,198
Total cost of Education & Sports Management and Inspection	0	35,198	0	0	35,198	0	35,198	0	0	35,198
Total cost of Education	0	35,198	0	0	35,198	0	35,198	0	0	35,198

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,271	52,430	21,271
Locally Raised Revenues	2,871	40,310	2,871
Urban Unconditional Grant (Non-Wage)	4,000	1,320	4,000
Urban Unconditional Grant (Wage)	14,400	10,800	14,400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,271	52,430	21,271

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,400	10,800	14,400
Non Wage	6,871	41,630	6,871
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,271	52,430	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office											
211101 General Staff Salaries		14,400	0	0	0	14,400	14,400	0	0	0	14,400
Total Cost of Output 08		14,400	0	0	0	14,400	14,400	0	0	0	14,400
Total Cost of Class of Output Higher LG Services		14,400	0	0	0	14,400	14,400	0	0	0	14,400
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)											
242003 Other		0	4,871	0	0	4,871	0	0	0	0	0
263106 Other Current grants		0	2,000	0	0	2,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	6,871	0	0	6,871
Total Cost of Output 55		0	6,871	0	0	6,871	0	6,871	0	0	6,871
Total Cost of Class of Output Lower Local Services		0	6,871	0	0	6,871	0	6,871	0	0	6,871
Total cost of District, Urban and Community Access Roads		14,400	6,871	0	0	21,271	14,400	6,871	0	0	21,271
Total cost of Roads and Engineering		14,400	6,871	0	0	21,271	14,400	6,871	0	0	21,271

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,271	24,640	32,271
Locally Raised Revenues	2,871	3,520	2,871

Vote:556 Yumbe District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	3,000	1,320	3,000
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	25,767	0	25,767
Urban Discretionary Development Equalization Grant	25,767	0	25,767
Total Revenue Shares	58,038	24,640	58,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	26,400
Non Wage	5,871	4,840	5,871
Development Expenditure			
Domestic Development	25,767	0	25,767
External Financing	0	0	0
Total Expenditure	58,038	24,640	58,038

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	4,871	0	0	4,871	0	1,171	0	0	1,171
227001 Travel inland	0	634	0	0	634	0	0	0	0	0
Total Cost of Output 08	0	5,505	0	0	5,505	0	1,171	0	0	1,171
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	366	0	0	366	0	3,200	0	0	3,200
Total Cost of Output 09	0	366	0	0	366	0	3,200	0	0	3,200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,767	0	1,767
225002 Consultancy Services- Long-term	0	0	25,767	0	25,767	0	0	22,000	0	22,000

Vote:556 Yumbe District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	26,400	0	25,767	0	52,167	26,400	0	25,767	0	52,167
Total Cost of Class of Output Higher LG Services	26,400	5,871	25,767	0	58,038	26,400	5,871	25,767	0	58,038
Total cost of Natural Resources Management	26,400	5,871	25,767	0	58,038	26,400	5,871	25,767	0	58,038
Total cost of Natural Resources	26,400	5,871	25,767	0	58,038	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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,445	3,745	20,445
Locally Raised Revenues	15,445	2,245	15,445
Urban Unconditional Grant (Non-Wage)	5,000	1,500	5,000
Development Revenues	17,868	24,107	17,868
Urban Discretionary Development Equalization Grant	17,868	24,107	17,868
Total Revenue Shares	38,313	27,852	38,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,445	3,745	20,445
Development Expenditure			
Domestic Development	17,868	24,107	17,868
External Financing	0	0	0
Total Expenditure	38,313	27,852	38,313

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	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

Vote:556 Yumbe District**FY 2020/21****108106 Support to Public Libraries**

221011 Printing, Stationery, Photocopying and Binding	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

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	10,000	0	0	10,000

108108 Children and Youth Services

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0

108109 Support to Youth Councils

227001 Travel inland	0	968	0	0	968	0	0	0	0	0
Total Cost of Output 09	0	968	0	0	968	0	0	0	0	0

108110 Support to Disabled and the Elderly

224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	2,000	0	0	2,000	0	0	0	0	0

108112 Work based inspections

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	10,478	0	0	10,478	0	7,445	0	0	7,445
224006 Agricultural Supplies	0	0	17,868	0	17,868	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	2,868	0	5,868
282101 Donations	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 17	0	10,478	17,868	0	28,346	0	10,445	17,868	0	28,313

Total Cost of Class of Output Higher LG Services	0	19,445	17,868	0	37,313	0	20,445	17,868	0	38,313
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Total cost of Community Mobilisation and Empowerment	0	19,445	17,868	0	37,313	0	20,445	17,868	0	38,313
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Total cost of Community Based Services	0	19,445	17,868	0	37,313	0	20,445	17,868	0	38,313
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SubCounty/Town Council/Division: DRAJINI**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	500	2,500

Vote:556 Yumbe District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,497	500	1,000
Locally Raised Revenues	1,298	0	1,500
Development Revenues	5,000	1,000	13,200
District Discretionary Development Equalization Grant	5,000	1,000	13,200
Total Revenue Shares	7,795	1,500	15,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,795	500	2,500
Development Expenditure			
Domestic Development	5,000	1,000	13,200
External Financing	0	0	0
Total Expenditure	7,795	1,500	15,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	1,450	0	2,450
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
221003 Staff Training	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,930	0	1,930
221011 Printing, Stationery, Photocopying and Binding	0	400	400	0	800	0	100	3,001	0	3,101
222001 Telecommunications	0	197	0	0	197	0	0	0	0	0
227001 Travel inland	0	1,203	2,800	0	4,003	0	0	2,019	0	2,019
227004 Fuel, Lubricants and Oils	0	800	500	0	1,300	0	500	1,200	0	1,700
228002 Maintenance - Vehicles	0	195	0	0	195	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	300	0	300	0	900	1,100	0	2,000
Total Cost of Output 06	0	2,795	5,000	0	7,795	0	2,500	13,200	0	15,700
Total Cost of Class of Output Higher LG Services	0	2,795	5,000	0	7,795	0	2,500	13,200	0	15,700
Total cost of Local Government Planning Services	0	2,795	5,000	0	7,795	0	2,500	13,200	0	15,700
Total cost of Planning	0	2,795	5,000	0	7,795	0	2,500	13,200	0	15,700

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	0	2,500
District Unconditional Grant (Non-Wage)	1,497	0	2,000
Locally Raised Revenues	1,298	0	500
Development Revenues	1,410	3,200	1,890
District Discretionary Development Equalization Grant	1,410	3,200	1,890
Total Revenue Shares	4,204	3,200	4,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,795	0	2,500
Development Expenditure			
Domestic Development	1,410	3,200	1,890
External Financing	0	0	0
Total Expenditure	4,204	3,200	4,390

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	150	0	150
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	40	0	40
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 01	0	0	0	0	0	0	0	1,890	0	1,890
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,298	0	0	1,298	0	1,500	0	0	1,500

Vote:556 Yumbe District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	1,497	0	0	1,497	0	0	0	0	0
Total Cost of Output 02	0	2,795	0	0	2,795	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,795	0	0	2,795	0	2,500	1,890	0	4,390
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	1,410	0	1,410	0	0	0	0	0
Total Cost of Output 72	0	0	1,410	0	1,410	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,410	0	1,410	0	0	0	0	0
Total cost of Internal Audit Services	0	2,795	1,410	0	4,204	0	2,500	1,890	0	4,390
Total cost of Internal Audit	0	2,795	1,410	0	4,204	0	2,500	1,890	0	4,390

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	11,393	3,277
District Unconditional Grant (Non-Wage)	1,497	7,043	1,277
Locally Raised Revenues	1,298	4,350	2,000
Development Revenues	4,924	9,077	30,610
District Discretionary Development Equalization Grant	4,924	9,077	30,610
Total Revenue Shares	7,719	20,470	33,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,795	11,393	3,277
Development Expenditure			
Domestic Development	4,924	9,077	30,610
External Financing	0	0	0
Total Expenditure	7,719	20,470	33,887

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

Vote:556 Yumbe District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	16,000	0	16,000
221017 Subscriptions	0	0	0	0	0	0	0	1,660	0	1,660
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	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	0	24,160	0	24,160
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	1,800	1,450	0	3,250
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	505	500	0	1,005	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	992	0	0	992	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	266	0	266	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	500	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	298	0	0	298	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	1,658	0	1,658	0	1,277	0	0	1,277
228001 Maintenance - Civil	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,795	4,924	0	7,719	0	3,277	2,450	0	5,727
Total Cost of Class of Output Higher LG Services	0	2,795	4,924	0	7,719	0	3,277	26,610	0	29,887
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of District and Urban Administration	0	2,795	4,924	0	7,719	0	3,277	30,610	0	33,887
Total cost of Administration	0	2,795	4,924	0	7,719	0	3,277	30,610	0	33,887

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:556 Yumbe District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	3,629	1,500
District Unconditional Grant (Non-Wage)	1,497	2,712	1,500
Locally Raised Revenues	1,298	917	0
Development Revenues	1,410	15,896	3,500
District Discretionary Development Equalization Grant	1,410	15,896	3,500
Total Revenue Shares	4,204	19,525	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,795	3,629	1,500
Development Expenditure			
Domestic Development	1,410	15,896	3,500
External Financing	0	0	0
Total Expenditure	4,204	19,525	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	795	0	0	795	0	800	0	0	800
Total Cost of Output 02	0	795	0	0	795	0	800	0	0	800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 03	0	800	0	0	800	0	200	1,000	0	1,200
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	1,000	0	1,400	0	0	2,000	0	2,000
Total Cost of Output 04	0	400	1,000	0	1,400	0	0	2,000	0	2,000

Vote:556 Yumbe District

FY 2020/21

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 05	0	800	0	0	800	0	500	500	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,795	1,000	0	3,795	0	1,500	3,500	0	5,000

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	410	0	410	0	0	0	0	0
Total Cost of Output 72	0	0	410	0	410	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	410	0	410	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,795	1,410	0	4,204	0	1,500	3,500	0	5,000
Total cost of Finance	0	2,795	1,410	0	4,204	0	1,500	3,500	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,025	6,545	12,805
District Unconditional Grant (Non-Wage)	9,525	3,725	11,305
Locally Raised Revenues	1,500	2,820	1,500
Development Revenues	6,276	9,505	9,000
District Discretionary Development Equalization Grant	6,276	9,505	9,000
Total Revenue Shares	17,301	16,050	21,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,025	6,545	12,805
Development Expenditure			
Domestic Development	6,276	9,505	9,000
External Financing	0	0	0
Total Expenditure	17,301	16,050	21,805

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

Vote:556 Yumbe District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	309	0	0	309	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	305	0	0	305
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	416	0	0	416	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	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 01	0	11,025	0	0	11,025	0	12,805	0	0	12,805
Total Cost of Class of Output Higher LG Services	0	11,025	0	0	11,025	0	12,805	0	0	12,805
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,276	0	3,276	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	6,276	0	6,276	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	6,276	0	6,276	0	0	9,000	0	9,000
Total cost of Local Statutory Bodies	0	11,025	6,276	0	17,301	0	12,805	9,000	0	21,805
Total cost of Statutory Bodies	0	11,025	6,276	0	17,301	0	12,805	9,000	0	21,805

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	874	2,500
District Unconditional Grant (Non-Wage)	1,497	874	1,000
Locally Raised Revenues	1,298	0	1,500
Development Revenues	31,276	500	11,000
District Discretionary Development Equalization Grant	31,276	500	11,000
Total Revenue Shares	34,071	1,374	13,500

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,795	874	2,500
<i>Development Expenditure</i>			
Domestic Development	31,276	500	11,000
External Financing	0	0	0
Total Expenditure	34,071	1,374	13,500

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	500	2,000	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	297	0	0	297	0	0	500	0	500
222001 Telecommunications	0	98	0	0	98	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	700	0	0	700	0	500	500	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	500	0	0	500
Total Cost of Output 01	0	2,795	0	0	2,795	0	1,500	7,000	0	8,500
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,795	1,500	0	4,295	0	1,500	7,000	0	8,500
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
312201 Transport Equipment	0	0	29,776	0	29,776	0	0	0	0	0
Total Cost of Output 75	0	0	29,776	0	29,776	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	29,776	0	29,776	0	0	4,000	0	4,000
Total cost of Agricultural Extension Services	0	2,795	31,276	0	34,071	0	1,500	11,000	0	12,500
Total cost of Production and Marketing	0	2,795	31,276	0	34,071	0	1,500	11,000	0	12,500

Vote:556 Yumbe District

FY 2020/21

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	850	3,500
District Unconditional Grant (Non-Wage)	1,497	850	1,000
Locally Raised Revenues	1,298	0	2,500
Development Revenues	22,797	14,856	13,404
District Discretionary Development Equalization Grant	22,797	14,856	13,404
Total Revenue Shares	25,592	15,706	16,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,795	850	3,500
Development Expenditure			
Domestic Development	22,797	14,856	13,404
External Financing	0	0	0
Total Expenditure	25,592	15,706	16,904

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,497	0	0	1,497	0	0	0	0	0
227001 Travel inland	0	1,298	0	0	1,298	0	3,500	0	0	3,500
Total Cost of Output 01	0	2,795	0	0	2,795	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	2,795	0	0	2,795	0	3,500	0	0	3,500

Vote:556 Yumbe District

FY 2020/21

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.)										
263206 Other Capital grants	0	0	22,797	0	22,797	0	0	0	0	0
Total Cost of Output 55	0	0	22,797	0	22,797	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	22,797	0	22,797	0	0	0	0	0
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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,404	0	13,404
Total Cost of Output 75	0	0	0	0	0	0	0	13,404	0	13,404
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,404	0	13,404
Total cost of Primary Healthcare	0	2,795	22,797	0	25,592	0	3,500	13,404	0	16,904
Total cost of Health	0	2,795	22,797	0	25,592	0	3,500	13,404	0	16,904

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	650	3,500
District Unconditional Grant (Non-Wage)	1,497	500	2,000
Locally Raised Revenues	1,298	150	1,500
Development Revenues	1,410	53,152	5,500
District Discretionary Development Equalization Grant	1,410	53,152	5,500
Total Revenue Shares	4,204	53,802	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,795	650	3,500
Development Expenditure			
Domestic Development	1,410	53,152	5,500
External Financing	0	0	0
Total Expenditure	4,204	53,802	9,000

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

Vote:556 Yumbe District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 03	0	0	0	0	0	0	3,500	0	0	3,500
078405 Education Management Services										
221002 Workshops and Seminars	0	1,298	0	0	1,298	0	0	0	0	0
227001 Travel inland	0	1,497	0	0	1,497	0	0	0	0	0
Total Cost of Output 05	0	2,795	0	0	2,795	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,795	0	0	2,795	0	3,500	0	0	3,500
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	1,410	0	1,410	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 72	0	0	1,410	0	1,410	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	1,410	0	1,410	0	0	5,500	0	5,500
Total cost of Education & Sports Management and Inspection	0	2,795	1,410	0	4,204	0	3,500	5,500	0	9,000
Total cost of Education	0	2,795	1,410	0	4,204	0	3,500	5,500	0	9,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,298	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,298	0	500
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	1,298	0	4,000

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,298	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	1,298	0	4,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048109 Promotion of Community Based Management in Road Maintenance											
221002 Workshops and Seminars		0	1,298	0	0	1,298	0	0	0	0	0
Total Cost of Output 09		0	1,298	0	0	1,298	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,298	0	0	1,298	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads											
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	500	3,000	0	3,500
Total Cost of Output 57		0	0	0	0	0	0	500	3,000	0	3,500
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	500	3,000	0	3,500
Total cost of District, Urban and Community Access Roads		0	1,298	0	0	1,298	0	500	3,000	0	3,500
Total cost of Roads and Engineering		0	1,298	0	0	1,298	0	500	3,000	0	3,500

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,776	200	2,500
District Unconditional Grant (Non-Wage)	1,478	0	1,000
Locally Raised Revenues	1,298	200	1,500

Vote:556 Yumbe District**FY 2020/21**

<i>Development Revenues</i>	1,410	850	1,500
District Discretionary Development Equalization Grant	1,410	850	1,500
Total Revenue Shares	4,186	1,050	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,776	200	2,500
<i>Development Expenditure</i>			
Domestic Development	1,410	850	1,500
External Financing	0	0	0
Total Expenditure	4,186	1,050	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,298	0	0	1,298	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,298	0	0	1,298	0	1,000	0	0	1,000
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	1,478	1,410	0	2,887	0	1,500	0	0	1,500
Total Cost of Output 04	0	1,478	1,410	0	2,887	0	1,500	1,500	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,776	1,410	0	4,186	0	2,500	1,500	0	4,000
Total cost of Rural Water Supply and Sanitation	0	2,776	1,410	0	4,186	0	2,500	1,500	0	4,000
Total cost of Water	0	2,776	1,410	0	4,186	0	2,500	1,500	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,795	200	2,500
District Unconditional Grant (Non-Wage)	1,497	200	1,000
Locally Raised Revenues	1,298	0	1,500

Vote:556 Yumbe District**FY 2020/21**

<i>Development Revenues</i>	1,410	1,200	7,500
District Discretionary Development Equalization Grant	1,410	1,200	7,500
Total Revenue Shares	4,204	1,400	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,795	200	2,500
<i>Development Expenditure</i>			
Domestic Development	1,410	1,200	7,500
External Financing	0	0	0
Total Expenditure	4,204	1,400	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,300	0	0	1,300	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	695	910	0	1,604	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	500	0	1,000
Total Cost of Output 03	0	1,995	910	0	2,904	0	1,000	6,000	0	7,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	400	500	0	900	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	400	500	0	900	0	1,000	1,500	0	2,500
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	2,795	1,410	0	4,204	0	2,000	7,500	0	9,500
Total cost of Natural Resources Management	0	2,795	1,410	0	4,204	0	2,000	7,500	0	9,500
Total cost of Natural Resources	0	2,795	1,410	0	4,204	0	2,000	7,500	0	9,500

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	1,950	2,781
District Unconditional Grant (Non-Wage)	1,497	1,950	1,500
Locally Raised Revenues	1,298	0	1,281
Development Revenues	28,796	14,500	42,744
District Discretionary Development Equalization Grant	28,796	14,500	42,744
Total Revenue Shares	31,591	16,450	45,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,795	1,950	2,781
Development Expenditure			
Domestic Development	28,796	14,500	42,744
External Financing	0	0	0
Total Expenditure	31,591	16,450	45,525

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,497	0	0	1,497	0	0	0	0	0
Total Cost of Output 05	0	1,497	0	0	1,497	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	2,781	0	0	2,781
Total Cost of Output 07	0	0	0	0	0	0	2,781	0	0	2,781
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	1,298	0	0	1,298	0	0	7,000	0	7,000

Vote:556 Yumbe District**FY 2020/21**

282101 Donations	0	0	28,796	0	28,796	0	0	32,744	0	32,744
Total Cost of Output 17	0	1,298	28,796	0	30,094	0	0	42,744	0	42,744
Total Cost of Class of Output Higher LG Services	0	2,795	28,796	0	31,591	0	2,781	42,744	0	45,525
Total cost of Community Mobilisation and Empowerment	0	2,795	28,796	0	31,591	0	2,781	42,744	0	45,525
Total cost of Community Based Services	0	2,795	28,796	0	31,591	0	2,781	42,744	0	45,525

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,222	1,700	2,060
District Unconditional Grant (Non-Wage)	2,722	1,000	2,060
Locally Raised Revenues	1,500	700	0
Development Revenues	1,500	2,100	7,000
District Discretionary Development Equalization Grant	1,500	2,100	7,000
Total Revenue Shares	5,722	3,800	9,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,222	1,700	2,060
Development Expenditure			
Domestic Development	1,500	2,100	7,000
External Financing	0	0	0
Total Expenditure	5,722	3,800	9,060

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,722	0	0	2,722	0	0	0	0	0
Total Cost of Output 05	0	2,722	0	0	2,722	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	560	1,500	0	2,060
221009 Welfare and Entertainment	0	0	0	0	0	0	400	400	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	300	0	400
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	0	1,800	0	1,800
Total Cost of Output 06	0	0	0	0	0	0	2,060	4,000	0	6,060

138308 Operational Planning

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,222	0	0	4,222	0	2,060	4,000	0	6,060

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	1,500	0	1,500	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	0	4,222	1,500	0	5,722	0	2,060	7,000	0	9,060
Total cost of Planning	0	4,222	1,500	0	5,722	0	2,060	7,000	0	9,060

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	350	2,440
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	1,000	350	440
Development Revenues	1,217	0	0
District Discretionary Development Equalization Grant	1,217	0	0
Total Revenue Shares	3,217	350	2,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	350	2,440
Development Expenditure			

Vote:556 Yumbe District**FY 2020/21**

Domestic Development	1,217	0	0
External Financing	0	0	0
Total Expenditure	3,217	350	2,440

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	640	0	0	640
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,440	0	0	2,440
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,440	0	0	2,440
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,217	0	1,217	0	0	0	0	0
Total Cost of Output 72	0	0	1,217	0	1,217	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,217	0	1,217	0	0	0	0	0
Total cost of Internal Audit Services	0	2,000	1,217	0	3,217	0	2,440	0	0	2,440
Total cost of Internal Audit	0	2,000	1,217	0	3,217	0	2,440	0	0	2,440

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	11,811	7,450
District Unconditional Grant (Non-Wage)	2,000	2,171	3,450
Locally Raised Revenues	2,000	9,640	4,000
Development Revenues	8,384	20,813	42,385

Vote:556 Yumbe District**FY 2020/21**

District Discretionary Development Equalization Grant	8,384	20,813	42,385
Total Revenue Shares	12,384	32,624	49,835
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	11,811	7,450
<i>Development Expenditure</i>			
Domestic Development	8,384	20,813	42,385
External Financing	0	0	0
Total Expenditure	12,384	32,624	49,835

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 04	0	0	2,500	0	2,500	0	3,450	0	0	3,450
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	270	0	0	270	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	230	0	0	230	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,000	2,500	0	6,500	0	7,450	0	0	7,450
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	1,000	0	1,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	38,000	0	38,000
312202 Machinery and Equipment	0	0	2,884	0	2,884	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

312213 ICT Equipment	0	0	0	0	0	0	0	4,385	0	4,385
Total Cost of Output 72	0	0	5,884	0	5,884	0	0	42,385	0	42,385
Total Cost of Class of Output Capital Purchases	0	0	5,884	0	5,884	0	0	42,385	0	42,385
Total cost of District and Urban Administration	0	4,000	8,384	0	12,384	0	7,450	42,385	0	49,835
Total cost of Administration	0	4,000	8,384	0	12,384	0	7,450	42,385	0	49,835

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,421	4,000
District Unconditional Grant (Non-Wage)	2,500	801	1,000
Locally Raised Revenues	2,500	2,620	3,000
Development Revenues	2,000	270	2,243
District Discretionary Development Equalization Grant	2,000	270	2,243
Total Revenue Shares	7,000	3,691	6,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,421	4,000
Development Expenditure			
Domestic Development	2,000	270	2,243
External Financing	0	0	0
Total Expenditure	7,000	3,691	6,243

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,000	0	0	1,000

Vote:556 Yumbe District

FY 2020/21

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	1,043	0	1,043
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	1,500	1,500	0	3,000	0	1,500	1,043	0	2,543

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	1,200	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	500	1,200	0	1,700

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000

148108 Sector Management and Monitoring

227001 Travel inland	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	5,000	2,000	0	7,000	0	4,000	2,243	0	6,243
Total cost of Financial Management and Accountability(LG)	0	5,000	2,000	0	7,000	0	4,000	2,243	0	6,243
Total cost of Finance	0	5,000	2,000	0	7,000	0	4,000	2,243	0	6,243

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,008	15,822	2,940
District Unconditional Grant (Non-Wage)	3,008	10,872	2,940
Locally Raised Revenues	6,000	4,950	0
Development Revenues	3,000	2,000	2,400
District Discretionary Development Equalization Grant	3,000	2,000	2,400
Total Revenue Shares	12,008	17,822	5,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,008	15,822	2,940

Vote:556 Yumbe District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	3,000	2,000	2,400
External Financing	0	0	0
Total Expenditure	12,008	17,822	5,340

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,607	0	0	5,607	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	2,040	0	0	2,040	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	440	0	0	440
228003 Maintenance – Machinery, Equipment & Furniture	0	561	0	0	561	0	0	0	0	0
Total Cost of Output 01	0	9,008	0	0	9,008	0	2,940	0	0	2,940
Total Cost of Class of Output Higher LG Services	0	9,008	0	0	9,008	0	2,940	0	0	2,940
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	2,400	0	2,400
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	2,400	0	2,400
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	2,400	0	2,400
Total cost of Local Statutory Bodies	0	9,008	3,000	0	12,008	0	2,940	2,400	0	5,340
Total cost of Statutory Bodies	0	9,008	3,000	0	12,008	0	2,940	2,400	0	5,340

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,550	4,000
District Unconditional Grant (Non-Wage)	1,500	500	2,000
Locally Raised Revenues	2,000	1,050	2,000

Vote:556 Yumbe District**FY 2020/21**

<i>Development Revenues</i>	29,318	45,681	14,000
District Discretionary Development Equalization Grant	29,318	45,681	14,000
Total Revenue Shares	32,818	47,231	18,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	1,550	4,000
<i>Development Expenditure</i>			
Domestic Development	29,318	45,681	14,000
External Financing	0	0	0
Total Expenditure	32,818	47,231	18,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
224006 Agricultural Supplies	0	800	6,500	0	7,300	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	2,000	3,200	0	5,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	800	800	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	3,500	6,500	0	10,000	0	4,000	4,000	0	8,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	9,500	0	13,000	0	4,000	4,000	0	8,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	19,818	0	19,818	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	19,818	0	19,818	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	19,818	0	19,818	0	0	10,000	0	10,000
Total cost of Agricultural Extension Services	0	3,500	29,318	0	32,818	0	4,000	14,000	0	18,000
Total cost of Production and Marketing	0	3,500	29,318	0	32,818	0	4,000	14,000	0	18,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	930	2,800
District Unconditional Grant (Non-Wage)	2,000	550	2,000
Locally Raised Revenues	1,000	380	800
Development Revenues	1,000	0	12,000
District Discretionary Development Equalization Grant	1,000	0	12,000
Total Revenue Shares	4,000	930	14,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	930	2,800
Development Expenditure			
Domestic Development	1,000	0	12,000
External Financing	0	0	0
Total Expenditure	4,000	930	14,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	3,000	1,000	0	4,000	0	2,800	0	0	2,800
Total Cost of Output 01	0	3,000	1,000	0	4,000	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	3,000	1,000	0	4,000	0	2,800	0	0	2,800

Vote:556 Yumbe District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	3,000	1,000	0	4,000	0	2,800	12,000	0	14,800
Total cost of Health	0	3,000	1,000	0	4,000	0	2,800	12,000	0	14,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	500	1,500
District Unconditional Grant (Non-Wage)	1,500	0	1,000
Locally Raised Revenues	1,000	500	500
Development Revenues	957	5,000	2,000
District Discretionary Development Equalization Grant	957	5,000	2,000
Total Revenue Shares	3,457	5,500	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	500	1,500
Development Expenditure			
Domestic Development	957	5,000	2,000
External Financing	0	0	0
Total Expenditure	3,457	5,500	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 05	0	2,500	0	0	2,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,500	0	0	1,500
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	957	0	957	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	957	0	957	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	957	0	957	0	0	2,000	0	2,000
Total cost of Education & Sports Management and Inspection	0	2,500	957	0	3,457	0	1,500	2,000	0	3,500
Total cost of Education	0	2,500	957	0	3,457	0	1,500	2,000	0	3,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

Vote:556 Yumbe District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 57	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	500	0	0	500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	500	0	0	500
Total cost of Roads and Engineering	0	0	0	0	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	650	1,000
District Unconditional Grant (Non-Wage)	1,000	400	0
Locally Raised Revenues	500	250	1,000
Development Revenues	1,000	500	4,000
District Discretionary Development Equalization Grant	1,000	500	4,000
Total Revenue Shares	2,500	1,150	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	650	1,000
Development Expenditure			
Domestic Development	1,000	500	4,000
External Financing	0	0	0
Total Expenditure	2,500	1,150	5,000

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

Vote:556 Yumbe District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	1,000	0	2,500	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	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	1,500	1,000	0	2,500	0	1,000	4,000	0	5,000
Total cost of Water	0	1,500	1,000	0	2,500	0	1,000	4,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	250	1,200
District Unconditional Grant (Non-Wage)	1,500	250	800
Locally Raised Revenues	1,000	0	400
Development Revenues	16,478	14,600	3,215
District Discretionary Development Equalization Grant	16,478	14,600	3,215
Total Revenue Shares	18,978	14,850	4,415

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	250	1,200
<i>Development Expenditure</i>			
Domestic Development	16,478	14,600	3,215
External Financing	0	0	0
Total Expenditure	18,978	14,850	4,415

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,200	0	0	1,200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225002 Consultancy Services- Long-term	0	0	16,478	0	16,478	0	0	3,215	0	3,215
Total Cost of Output 10	0	0	16,478	0	16,478	0	0	3,215	0	3,215
Total Cost of Class of Output Higher LG Services	0	2,500	16,478	0	18,978	0	1,200	3,215	0	4,415
Total cost of Natural Resources Management	0	2,500	16,478	0	18,978	0	1,200	3,215	0	4,415
Total cost of Natural Resources	0	2,500	16,478	0	18,978	0	1,200	3,215	0	4,415

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,750	5,800
District Unconditional Grant (Non-Wage)	2,000	1,800	4,000
Locally Raised Revenues	2,000	950	1,800
Development Revenues	23,711	7,600	30,000

Vote:556 Yumbe District**FY 2020/21**

District Discretionary Development Equalization Grant	23,711	7,600	30,000
Total Revenue Shares	27,711	10,350	35,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,750	5,800
<i>Development Expenditure</i>			
Domestic Development	23,711	7,600	30,000
External Financing	0	0	0
Total Expenditure	27,711	10,350	35,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	4,000	0	0	4,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 08	0	0	0	0	0	0	1,800	0	0	1,800
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	23,711	0	23,711	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	2,000	0	2,000
282101 Donations	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 17	0	3,000	23,711	0	26,711	0	0	30,000	0	30,000
Total Cost of Class of Output Higher LG Services	0	4,000	23,711	0	27,711	0	5,800	30,000	0	35,800
Total cost of Community Mobilisation and Empowerment	0	4,000	23,711	0	27,711	0	5,800	30,000	0	35,800
Total cost of Community Based Services	0	4,000	23,711	0	27,711	0	5,800	30,000	0	35,800

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

Vote:556 Yumbe District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,510	0	3,069
District Unconditional Grant (Non-Wage)	1,010	0	1,069
Locally Raised Revenues	500	0	2,000
Development Revenues	5,500	10,148	5,000
District Discretionary Development Equalization Grant	5,500	10,148	5,000
Total Revenue Shares	7,010	10,148	8,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,510	0	3,069
Development Expenditure			
Domestic Development	5,500	10,148	5,000
External Financing	0	0	0
Total Expenditure	7,010	10,148	8,069

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,069	0	0	2,069
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	510	5,500	0	6,010	0	0	5,000	0	5,000
Total Cost of Output 06	0	1,010	5,500	0	6,510	0	3,069	5,000	0	8,069
Total Cost of Class of Output Higher LG Services	0	1,010	5,500	0	6,510	0	3,069	5,000	0	8,069
Total cost of Local Government Planning Services	0	1,010	5,500	0	6,510	0	3,069	5,000	0	8,069
Total cost of Planning	0	1,010	5,500	0	6,510	0	3,069	5,000	0	8,069

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,351	3,802	5,351
District Unconditional Grant (Non-Wage)	2,351	2,965	4,351
Locally Raised Revenues	1,000	837	1,000
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	3,351	3,802	8,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,351	3,802	5,351
Development Expenditure			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	3,351	3,802	8,851

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	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
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	1,851	0	0	1,851
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	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,351	0	0	1,351	0	0	0	0	0
Total Cost of Output 02	0	1,351	0	0	1,351	0	5,351	0	0	5,351
Total Cost of Class of Output Higher LG Services	0	3,351	0	0	3,351	0	5,351	0	0	5,351

Vote:556 Yumbe District

FY 2020/21

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	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 Internal Audit Services	0	3,351	0	0	3,351	0	5,351	3,500	0	8,851
Total cost of Internal Audit	0	3,351	0	0	3,351	0	5,351	3,500	0	8,851

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,363	12,673	5,393
District Unconditional Grant (Non-Wage)	5,363	3,973	3,393
Locally Raised Revenues	4,000	8,700	2,000
Development Revenues	44,727	17,008	46,026
District Discretionary Development Equalization Grant	44,727	17,008	46,026
Total Revenue Shares	54,090	29,680	51,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,363	12,673	5,393
Development Expenditure			
Domestic Development	44,727	17,008	46,026
External Financing	0	0	0
Total Expenditure	54,090	29,680	51,419

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,500	0	3,500

Vote:556 Yumbe District**FY 2020/21**

221003 Staff Training	0	0	0	0	0	0	0	29,526	0	29,526
227001 Travel inland	0	0	0	0	0	0	1,559	5,000	0	6,559
227004 Fuel, Lubricants and Oils	0	1,552	0	0	1,552	0	500	5,000	0	5,500
Total Cost of Output 04	0	1,552	0	0	1,552	0	2,059	43,026	0	45,086

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,812	3,000	0	6,812	0	3,333	3,000	0	6,333
221003 Staff Training	0	0	15,000	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,100	3,558	0	5,658	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,927	0	4,927	0	0	0	0	0
Total Cost of Output 06	0	7,812	31,485	0	39,297	0	3,333	3,000	0	6,333

Total Cost of Class of Output Higher LG Services	0	9,363	31,485	0	40,848	0	5,393	46,026	0	51,419
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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

312203 Furniture & Fixtures	0	0	13,242	0	13,242	0	0	0	0	0
Total Cost of Output 72	0	0	13,242	0	13,242	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,242	0	13,242	0	0	0	0	0
Total cost of District and Urban Administration	0	9,363	44,727	0	54,090	0	5,393	46,026	0	51,419
Total cost of Administration	0	9,363	44,727	0	54,090	0	5,393	46,026	0	51,419

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,420	3,440	3,920
District Unconditional Grant (Non-Wage)	2,420	1,711	2,920
Locally Raised Revenues	2,000	1,729	1,000
Development Revenues	2,500	1,675	4,842
District Discretionary Development Equalization Grant	2,500	1,675	4,842
Total Revenue Shares	6,920	5,115	8,762

Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,420	3,440	3,920
<i>Development Expenditure</i>			
Domestic Development	2,500	1,675	4,842
External Financing	0	0	0
Total Expenditure	6,920	5,115	8,762

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	350	0	0	350
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	0	500	0	500
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,050	500	0	1,550
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	800	0	0	800	0	920	0	0	920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 03	0	1,300	0	0	1,300	0	1,500	500	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	0	2,500	0	2,500	0	900	3,000	0	3,900
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	270	0	0	270
226002 Licenses	0	0	0	0	0	0	0	342	0	342
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 05	0	1,200	0	0	1,200	0	470	842	0	1,312

Vote:556 Yumbe District

FY 2020/21

148108 Sector Management and Monitoring

227001 Travel inland	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 08	0	420	0	0	420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,420	2,500	0	6,920	0	3,920	4,842	0	8,762
Total cost of Financial Management and Accountability(LG)	0	4,420	2,500	0	6,920	0	3,920	4,842	0	8,762
Total cost of Finance	0	4,420	2,500	0	6,920	0	3,920	4,842	0	8,762

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,234	12,360	7,214
District Unconditional Grant (Non-Wage)	6,050	5,306	2,030
Locally Raised Revenues	9,184	7,054	5,184
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,234	12,360	7,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,234	12,360	7,214
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,234	12,360	7,214

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	9,050	0	0	9,050	0	3,030	0	0	3,030
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

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	1,000	0	0	1,000	0	1,184	0	0	1,184
228002 Maintenance - Vehicles	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Output 01	0	15,234	0	0	15,234	0	7,214	0	0	7,214
Total Cost of Class of Output Higher LG Services	0	15,234	0	0	15,234	0	7,214	0	0	7,214
Total cost of Local Statutory Bodies	0	15,234	0	0	15,234	0	7,214	0	0	7,214
Total cost of Statutory Bodies	0	15,234	0	0	15,234	0	7,214	0	0	7,214

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	3,650	3,000
District Unconditional Grant (Non-Wage)	1,500	3,650	1,000
Locally Raised Revenues	1,000	0	2,000
Development Revenues	12,680	28,227	3,000
District Discretionary Development Equalization Grant	12,680	28,227	3,000
Total Revenue Shares	15,180	31,877	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	3,650	3,000
Development Expenditure			
Domestic Development	12,680	28,227	3,000
External Financing	0	0	0
Total Expenditure	15,180	31,877	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	2,366	0	2,366	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

227001 Travel inland	0	1,000	0	0	1,000	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 01	0	2,500	2,366	0	4,866	0	3,000	0	0	3,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	634	0	634	0	0	0	0	0
Total Cost of Output 04	0	0	634	0	634	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	3,000	0	5,500	0	3,000	0	0	3,000

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

312201 Transport Equipment	0	0	9,680	0	9,680	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	9,680	0	9,680	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	9,680	0	9,680	0	0	3,000	0	3,000
Total cost of Agricultural Extension Services	0	2,500	12,680	0	15,180	0	3,000	3,000	0	6,000
Total cost of Production and Marketing	0	2,500	12,680	0	15,180	0	3,000	3,000	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,500
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,500
Development Revenues	0	0	26,416
District Discretionary Development Equalization Grant	0	0	26,416
Total Revenue Shares	2,000	0	28,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,500
Development Expenditure			
Domestic Development	0	0	26,416

Vote:556 Yumbe District

FY 2020/21

External Financing	0	0	0
Total Expenditure	2,000	0	28,916

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Output 01	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
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,416	0	26,416
Total Cost of Output 72	0	0	0	0	0	0	0	26,416	0	26,416
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,416	0	26,416
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	2,500	26,416	0	28,916
Total cost of Health	0	1,000	0	0	1,000	0	2,500	26,416	0	28,916

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,956	1,100	3,016
District Unconditional Grant (Non-Wage)	956	600	1,016
Locally Raised Revenues	1,000	500	2,000
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	1,956	1,100	4,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,956	1,100	3,016

Vote:556 Yumbe District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	1,956	1,100	4,016

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,016	0	0	1,016
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	3,016	0	0	3,016
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,016	0	0	3,016
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,016	0	0	3,016

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	956	0	0	956	0	0	0	0	0
Total Cost of Output 05	0	1,956	0	0	1,956	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,956	0	0	1,956	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Education & Sports Management and Inspection	0	1,956	0	0	1,956	0	0	1,000	0	1,000
Total cost of Education	0	1,956	0	0	1,956	0	3,016	1,000	0	4,016

Workplan : Roads and Engineering

Vote:556 Yumbe District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	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
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0

Vote:556 Yumbe District

FY 2020/21

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										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 57	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,000	0	0	1,000
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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	371	2,700
District Unconditional Grant (Non-Wage)	700	371	1,700
Locally Raised Revenues	1,000	0	1,000
Development Revenues	2,000	0	1,000
District Discretionary Development Equalization Grant	2,000	0	1,000
Total Revenue Shares	3,700	371	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	371	2,700
Development Expenditure			
Domestic Development	2,000	0	1,000
External Financing	0	0	0
Total Expenditure	3,700	371	3,700

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

Vote:556 Yumbe District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,700	0	0	1,700	0	2,700	1,000	0	3,700
Total Cost of Output 04	0	1,700	0	0	1,700	0	2,700	1,000	0	3,700
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	2,700	1,000	0	3,700
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	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	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 Rural Water Supply and Sanitation	0	1,700	2,000	0	3,700	0	2,700	1,000	0	3,700
Total cost of Water	0	1,700	2,000	0	3,700	0	2,700	1,000	0	3,700

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	949	1,200
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	1,000	949	0
Development Revenues	2,908	2,742	1,000
District Discretionary Development Equalization Grant	2,908	2,742	1,000
Total Revenue Shares	5,108	3,691	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	949	1,200
Development Expenditure			
Domestic Development	2,908	2,742	1,000

Vote:556 Yumbe District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,108	3,691	2,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	500	2,000	0	2,500	0	0	0	0	0
227001 Travel inland	0	300	908	0	1,208	0	0	0	0	0
Total Cost of Output 03	0	1,200	2,908	0	4,108	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	1,000	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	1,000	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 09	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,200	2,908	0	5,108	0	1,200	1,000	0	2,200
Total cost of Natural Resources Management	0	2,200	2,908	0	5,108	0	1,200	1,000	0	2,200
Total cost of Natural Resources	0	2,200	2,908	0	5,108	0	1,200	1,000	0	2,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	0	7,100
District Unconditional Grant (Non-Wage)	1,600	0	5,100
Locally Raised Revenues	2,000	0	2,000
Development Revenues	38,977	42,650	55,356
District Discretionary Development Equalization Grant	38,977	42,650	55,356
Total Revenue Shares	42,577	42,650	62,456

Vote:556 Yumbe District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	0	7,100
Development Expenditure			
Domestic Development	38,977	42,650	55,356
External Financing	0	0	0
Total Expenditure	42,577	42,650	62,456

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
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	5,500	0	0	5,500
Total Cost of Output 07	0	1,000	0	0	1,000	0	5,500	0	0	5,500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	600	0	0	600	0	1,600	0	0	1,600
Total Cost of Output 10	0	600	0	0	600	0	1,600	0	0	1,600
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	0	38,977	0	38,977	0	0	47,956	0	47,956
Total Cost of Output 17	0	2,000	38,977	0	40,977	0	0	55,356	0	55,356
Total Cost of Class of Output Higher LG Services	0	3,600	38,977	0	42,577	0	7,100	55,356	0	62,456
Total cost of Community Mobilisation and Empowerment	0	3,600	38,977	0	42,577	0	7,100	55,356	0	62,456
Total cost of Community Based Services	0	3,600	38,977	0	42,577	0	7,100	55,356	0	62,456

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:556 Yumbe District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	2,500	500
District Unconditional Grant (Non-Wage)	2,500	2,500	500
Development Revenues	11,000	2,000	10,000
District Discretionary Development Equalization Grant	11,000	2,000	10,000
Total Revenue Shares	13,500	4,500	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	2,500	500
Development Expenditure			
Domestic Development	11,000	2,000	10,000
External Financing	0	0	0
Total Expenditure	13,500	4,500	10,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	500	0	0	500	0	500	4,500	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	2,500	0	0	2,500	0	500	10,000	0	10,500

138308 Operational Planning

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	6,500	0	6,500	0	0	0	0	0

Vote:556 Yumbe District**FY 2020/21**

228002 Maintenance - Vehicles	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	11,000	0	13,500	0	500	10,000	0	10,500
Total cost of Local Government Planning Services	0	2,500	11,000	0	13,500	0	500	10,000	0	10,500
Total cost of Planning	0	2,500	11,000	0	13,500	0	500	10,000	0	10,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	110	2,220
District Unconditional Grant (Non-Wage)	500	0	2,220
Locally Raised Revenues	0	110	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	110	2,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	110	2,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	110	2,220

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

Vote:556 Yumbe District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	2,220	0	0	2,220
Total Cost of Output 02	0	500	0	0	500	0	2,220	0	0	2,220
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,220	0	0	2,220
Total cost of Internal Audit Services	0	500	0	0	500	0	2,220	0	0	2,220
Total cost of Internal Audit	0	500	0	0	500	0	2,220	0	0	2,220

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,008	16,056	6,813
District Unconditional Grant (Non-Wage)	2,508	10,534	5,313
Locally Raised Revenues	1,500	5,523	1,500
Development Revenues	8,611	8,380	14,315
District Discretionary Development Equalization Grant	8,611	8,380	14,315
Total Revenue Shares	12,618	24,436	21,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,008	16,056	6,813
Development Expenditure			
Domestic Development	8,611	8,380	14,315
External Financing	0	0	0
Total Expenditure	12,618	24,436	21,128

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

Vote:556 Yumbe District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	843	0	0	843
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,070	1,500	0	2,570
228004 Maintenance – Other	0	0	0	0	0	0	500	300	0	800
Total Cost of Output 04	0	0	0	0	0	0	5,813	2,800	0	8,613
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,938	0	0	1,938	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	4,008	0	0	4,008	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,008	0	0	4,008	0	6,813	2,800	0	9,613
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	3,515	0	3,515
311101 Land	0	0	8,611	0	8,611	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	8,611	0	8,611	0	0	11,515	0	11,515
Total Cost of Class of Output Capital Purchases	0	0	8,611	0	8,611	0	0	11,515	0	11,515
Total cost of District and Urban Administration	0	4,008	8,611	0	12,618	0	6,813	14,315	0	21,128
Total cost of Administration	0	4,008	8,611	0	12,618	0	6,813	14,315	0	21,128

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	3,110	2,000

Vote:556 Yumbe District**FY 2020/21**

District Unconditional Grant (Non-Wage)	2,500	2,030	1,000
Locally Raised Revenues	0	1,080	1,000
Development Revenues	4,000	1,000	1,500
District Discretionary Development Equalization Grant	4,000	1,000	1,500
Total Revenue Shares	6,500	4,110	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	3,110	2,000
Development Expenditure			
Domestic Development	4,000	1,000	1,500
External Financing	0	0	0
Total Expenditure	6,500	4,110	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	800	0	0	800	0	800	0	0	800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	250	0	0	250
Total Cost of Output 03	0	800	0	0	800	0	250	500	0	750
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 04	0	0	1,500	0	1,500	0	250	1,000	0	1,250
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	350	0	0	350

Vote:556 Yumbe District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 05	0	900	0	0	900	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2,500	1,500	0	4,000	0	2,000	1,500	0	3,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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)	0	2,500	4,000	0	6,500	0	2,000	1,500	0	3,500
Total cost of Finance	0	2,500	4,000	0	6,500	0	2,000	1,500	0	3,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,270	9,560	15,770
District Unconditional Grant (Non-Wage)	16,770	6,203	14,270
Locally Raised Revenues	1,500	3,357	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,270	9,560	15,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,270	9,560	15,770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,270	9,560	15,770

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

Vote:556 Yumbe District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,880	0	0	10,880	0	9,960	0	0	9,960
213002 Incapacity, death benefits and funeral expenses	0	270	0	0	270	0	520	0	0	520
221002 Workshops and Seminars	0	2,020	0	0	2,020	0	1,220	0	0	1,220
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,570	0	0	1,570
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,020	0	0	2,020	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	18,270	0	0	18,270	0	15,770	0	0	15,770
Total Cost of Class of Output Higher LG Services	0	18,270	0	0	18,270	0	15,770	0	0	15,770
Total cost of Local Statutory Bodies	0	18,270	0	0	18,270	0	15,770	0	0	15,770
Total cost of Statutory Bodies	0	18,270	0	0	18,270	0	15,770	0	0	15,770

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	300	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,500	300	500
Development Revenues	6,481	580	14,000
District Discretionary Development Equalization Grant	6,481	580	14,000
Total Revenue Shares	7,981	880	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	300	1,000
Development Expenditure			
Domestic Development	6,481	580	14,000

Vote:556 Yumbe District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	7,981	880	15,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	800	0	0	800	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	250	0	0	250
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	500	0	0	500	0	0	2,000	0	2,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	1,000	14,000	0	15,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	1,950	0	1,950	0	0	0	0	0
Total Cost of Output 04	0	0	1,950	0	1,950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	1,950	0	3,450	0	1,000	14,000	0	15,000

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										
312202 Machinery and Equipment	0	0	4,531	0	4,531	0	0	0	0	0
Total Cost of Output 75	0	0	4,531	0	4,531	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,531	0	4,531	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,500	6,481	0	7,981	0	1,000	14,000	0	15,000
Total cost of Production and Marketing	0	1,500	6,481	0	7,981	0	1,000	14,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	477	3,120
District Unconditional Grant (Non-Wage)	0	0	2,120
Locally Raised Revenues	1,000	477	1,000

Vote:556 Yumbe District**FY 2020/21**

<i>Development Revenues</i>	3,000	8,500	1,500
District Discretionary Development Equalization Grant	3,000	8,500	1,500
Total Revenue Shares	4,000	8,977	4,620
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	477	3,120
<i>Development Expenditure</i>			
Domestic Development	3,000	8,500	1,500
External Financing	0	0	0
Total Expenditure	4,000	8,977	4,620

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	3,120	1,500	0	4,620
Total Cost of Output 01	0	1,000	0	0	1,000	0	3,120	1,500	0	4,620
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,120	1,500	0	4,620
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	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 Primary Healthcare	0	1,000	3,000	0	4,000	0	3,120	1,500	0	4,620
Total cost of Health	0	1,000	3,000	0	4,000	0	3,120	1,500	0	4,620

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,412	700	2,500

Vote:556 Yumbe District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,912	0	2,000
Locally Raised Revenues	500	700	500
Development Revenues	31,000	55,346	712
District Discretionary Development Equalization Grant	31,000	55,346	712
Total Revenue Shares	33,412	56,046	3,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,412	700	2,500
Development Expenditure			
Domestic Development	31,000	55,346	712
External Financing	0	0	0
Total Expenditure	33,412	56,046	3,212

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,912	0	0	1,912	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 05	0	2,412	0	0	2,412	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,412	0	0	2,412	0	2,500	0	0	2,500
03 Capital Purchases										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	712	0	712
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 72	0	0	31,000	0	31,000	0	0	712	0	712
Total Cost of Class of Output Capital Purchases	0	0	31,000	0	31,000	0	0	712	0	712
Total cost of Education & Sports Management and Inspection	0	2,412	31,000	0	33,412	0	2,500	712	0	3,212
Total cost of Education	0	2,412	31,000	0	33,412	0	2,500	712	0	3,212

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

Vote:556 Yumbe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	800
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	500	0	500
Development Revenues	29,000	38,523	21,000
District Discretionary Development Equalization Grant	29,000	38,523	21,000
Total Revenue Shares	29,500	38,523	21,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	800
Development Expenditure			
Domestic Development	29,000	38,523	21,000
External Financing	0	0	0
Total Expenditure	29,500	38,523	21,800

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	800	0	0	800
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	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	800	0	0	800

Vote:556 Yumbe District**FY 2020/21**

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	25,750	0	25,750	0	0	21,000	0	21,000
Total Cost of Output 83	0	0	25,750	0	25,750	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	25,750	0	25,750	0	0	21,000	0	21,000
Total cost of Rural Water Supply and Sanitation	0	500	25,750	0	26,250	0	800	21,000	0	21,800
Total cost of Water	0	500	25,750	0	26,250	0	800	21,000	0	21,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	1,000	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,200
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	1,000	0	1,700

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

Vote:556 Yumbe District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	0	0	0	0	0	0	500	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 08	0	0	0	0	0	0	700	0	0	700
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 10	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,200	500	0	1,700
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	1,200	500	0	1,700
Total cost of Natural Resources	0	1,000	0	0	1,000	0	1,200	500	0	1,700

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,767	1,300	2,767
District Unconditional Grant (Non-Wage)	3,000	1,000	2,000
Locally Raised Revenues	767	300	767
Development Revenues	37,488	23,486	112,226
District Discretionary Development Equalization Grant	37,488	23,486	112,226
Total Revenue Shares	41,255	24,786	114,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,767	1,300	2,767
Development Expenditure			
Domestic Development	37,488	23,486	112,226

Vote:556 Yumbe District

FY 2020/21

External Financing	0	0	0
Total Expenditure	41,255	24,786	114,993

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	767	0	0	767
Total Cost of Output 05	0	200	0	0	200	0	767	0	0	767
108107 Gender Mainstreaming										
227001 Travel inland	0	367	0	0	367	0	0	0	0	0
Total Cost of Output 07	0	367	0	0	367	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	5,488	0	5,488	0	2,000	6,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	0	1,500	0	1,500
282101 Donations	0	0	32,000	0	32,000	0	0	32,000	0	32,000
Total Cost of Output 17	0	3,000	37,488	0	40,488	0	2,000	44,000	0	46,000
Total Cost of Class of Output Higher LG Services	0	3,767	37,488	0	41,255	0	2,767	44,000	0	46,767
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,226	0	68,226
Total Cost of Output 72	0	0	0	0	0	0	0	68,226	0	68,226
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	68,226	0	68,226
Total cost of Community Mobilisation and Empowerment	0	3,767	37,488	0	41,255	0	2,767	112,226	0	114,993
Total cost of Community Based Services	0	3,767	37,488	0	41,255	0	2,767	112,226	0	114,993