

## Vote:556 Yumbe District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>663,493</b>	<b>356,081</b>	<b>663,494</b>
o/w Higher Local Government	268,926	148,279	262,926
o/w Lower Local Government	394,567	207,802	400,568
<b>Discretionary Government Transfers</b>	<b>13,977,694</b>	<b>3,710,377</b>	<b>20,998,331</b>
o/w Higher Local Government	11,822,478	2,399,430	18,333,854
o/w Lower Local Government	2,155,215	1,310,947	2,664,477
<b>Conditional Government Transfers</b>	<b>27,447,955</b>	<b>13,407,140</b>	<b>31,218,862</b>
o/w Higher Local Government	27,447,955	13,407,140	31,218,862
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>13,485,885</b>	<b>2,769,770</b>	<b>23,090,927</b>
o/w Higher Local Government	13,485,885	2,769,770	23,090,927
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>7,325,556</b>	<b>1,009,752</b>	<b>3,736,699</b>
o/w Higher Local Government	7,325,556	1,009,752	3,736,699
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>62,900,583</b>	<b>21,253,120</b>	<b>79,708,313</b>
o/w Higher Local Government	60,350,801	19,734,371	76,643,268
o/w Lower Local Government	2,549,782	1,518,749	3,065,045

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>5,475,018</b>	<b>4,715,000</b>	<b>4,566,854</b>
o/w Higher Local Government	4,945,377	4,243,730	3,901,622
o/w Lower Local Government	529,641	471,271	665,232
<b>Finance</b>	<b>617,038</b>	<b>285,893</b>	<b>550,047</b>
o/w Higher Local Government	449,658	201,035	374,743
o/w Lower Local Government	167,380	84,858	175,304
<b>Statutory Bodies</b>	<b>820,247</b>	<b>375,808</b>	<b>15,210,389</b>

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o/w Higher Local Government	568,114	253,078	14,940,158
o/w Lower Local Government	252,133	122,731	270,231
<b>Production and Marketing</b>	<b>6,044,624</b>	<b>1,018,571</b>	<b>13,806,647</b>
o/w Higher Local Government	5,783,895	917,992	13,531,967
o/w Lower Local Government	260,729	100,580	274,680
<b>Health</b>	<b>9,712,232</b>	<b>3,955,462</b>	<b>11,223,119</b>
o/w Higher Local Government	9,550,400	3,880,293	11,034,980
o/w Lower Local Government	161,832	75,170	188,139
<b>Education</b>	<b>19,680,793</b>	<b>8,841,029</b>	<b>22,316,317</b>
o/w Higher Local Government	19,335,467	8,616,248	21,952,692
o/w Lower Local Government	345,327	224,781	363,625
<b>Roads and Engineering</b>	<b>11,161,792</b>	<b>636,262</b>	<b>3,128,038</b>
o/w Higher Local Government	11,120,596	612,837	3,097,102
o/w Lower Local Government	41,196	23,425	30,936
<b>Water</b>	<b>3,274,484</b>	<b>494,366</b>	<b>3,061,757</b>
o/w Higher Local Government	3,157,891	446,945	2,943,836
o/w Lower Local Government	116,594	47,421	117,922
<b>Natural Resources</b>	<b>3,179,096</b>	<b>302,043</b>	<b>3,357,518</b>
o/w Higher Local Government	3,052,401	244,376	3,202,657
o/w Lower Local Government	126,695	57,667	154,861
<b>Community Based Services</b>	<b>2,452,462</b>	<b>413,246</b>	<b>1,890,543</b>
o/w Higher Local Government	2,041,340	165,245	1,256,018
o/w Lower Local Government	411,122	248,001	634,524
<b>Planning</b>	<b>274,043</b>	<b>130,414</b>	<b>295,221</b>
o/w Higher Local Government	176,843	75,036	165,498
o/w Lower Local Government	97,199	55,378	129,723
<b>Internal Audit</b>	<b>104,013</b>	<b>33,265</b>	<b>146,563</b>
o/w Higher Local Government	64,079	27,283	86,695
o/w Lower Local Government	39,935	5,981	59,868
<b>Trade, Industry and Local Development</b>	<b>104,741</b>	<b>51,759</b>	<b>155,301</b>
o/w Higher Local Government	104,741	51,759	155,301

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>62,900,583</b>	<b>21,253,120</b>	<b>79,708,313</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>60,350,801</i></b>	<b><i>19,735,856</i></b>	<b><i>76,643,268</i></b>
<i>o/w: Wage:</i>	<i>20,066,272</i>	<i>10,033,136</i>	<i>21,236,952</i>
<i>Non-Wage Reccurent:</i>	<i>15,122,553</i>	<i>6,185,503</i>	<i>16,411,199</i>
<i>Domestic Devt:</i>	<i>17,836,420</i>	<i>2,507,464</i>	<i>35,258,419</i>
<i>External Financing:</i>	<i>7,325,556</i>	<i>1,009,752</i>	<i>3,736,699</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,549,782</i></b>	<b><i>1,517,264</i></b>	<b><i>3,065,045</i></b>
<i>o/w: Wage:</i>	<i>177,888</i>	<i>88,944</i>	<i>177,888</i>
<i>Non-Wage Reccurent:</i>	<i>840,328</i>	<i>442,264</i>	<i>852,843</i>
<i>Domestic Devt:</i>	<i>1,531,566</i>	<i>986,056</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>663,493</b>	<b>356,056</b>	<b>663,494</b>
Advertisements/Bill Boards	14,800	405	14,800
Animal & Crop Husbandry related Levies	97,231	14,431	97,231
Application Fees	61,143	17,958	61,143
Business licenses	60,500	45,255	60,500
Local Services Tax	76,485	178,626	76,486
Market /Gate Charges	168,383	56,774	168,383
Miscellaneous and unidentified taxes	5,696	25,678	5,696
Other Fees and Charges	54,600	15,314	54,600
Park Fees	26,500	0	26,500
Property related Duties/Fees	70,155	0	70,155
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	470	8,000
Registration of Businesses	20,000	1,145	20,000
<b>2a. Discretionary Government Transfers</b>	<b>13,977,694</b>	<b>3,710,377</b>	<b>20,998,331</b>
District Discretionary Development Equalization Grant	10,526,941	1,972,163	17,367,197
District Unconditional Grant (Non-Wage)	1,208,127	604,063	1,255,817
District Unconditional Grant (Wage)	1,874,248	937,124	2,009,794
Urban Discretionary Development Equalization Grant	77,029	51,353	72,185
Urban Unconditional Grant (Non-Wage)	113,461	56,730	115,449
Urban Unconditional Grant (Wage)	177,888	88,944	177,888
<b>2b. Conditional Government Transfer</b>	<b>27,447,955</b>	<b>13,407,140</b>	<b>31,218,862</b>
Sector Conditional Grant (Wage)	18,192,024	9,096,012	19,227,158
Sector Conditional Grant (Non-Wage)	5,581,423	2,120,420	7,174,882
Sector Development Grant	2,195,007	1,463,338	3,135,102
Transitional Development Grant	91,945	6,667	81,945
General Public Service Pension Arrears (Budgeting)	0	0	165,589
Salary arrears (Budgeting)	53,849	53,849	0
Pension for Local Governments	498,623	249,312	637,991
Gratuity for Local Governments	835,084	417,542	796,194
<b>2c. Other Government Transfer</b>	<b>13,485,885</b>	<b>2,769,770</b>	<b>23,090,927</b>
Northern Uganda Social Action Fund (NUSAF)	2,455,576	20,360	2,455,576
Support to PLE (UNEB)	6,000	16,965	17,000
Uganda Road Fund (URF)	1,053,146	234,971	1,316,187
Youth Livelihood Programme (YLP)	900,000	0	900,000

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	797,630	0	797,630
Infectious Diseases Institute (IDI)	150,000	10,710	150,000
Neglected Tropical Diseases (NTDs)	120,000	0	120,000
Development Response to Displacement Impacts Project (DRDIP)	6,581,374	2,486,764	10,331,835
Agriculture Cluster Development Project (ACDP)	1,422,160	0	7,002,699
<b>3. External Financing</b>	<b>7,325,556</b>	<b>1,009,752</b>	<b>3,736,699</b>
European Union (EU)	1,375,240	0	0
United Nations Children Fund (UNICEF)	4,609,062	441,787	2,363,138
United Nations Population Fund (UNPF)	113,400	6,681	284,561
United Nations High Commission for Refugees (UNHCR)	827,855	193,897	689,000
World Health Organisation (WHO)	200,000	356,094	200,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	11,293	200,000
<b>Total Revenues shares</b>	<b>62,900,583</b>	<b>21,253,095</b>	<b>79,708,313</b>

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,884,578</b>	<b>3,853,867</b>	<b>2,957,318</b>
District Unconditional Grant (Non-Wage)	346,092	238,822	196,338
District Unconditional Grant (Wage)	706,991	341,554	750,783
General Public Service Pension Arrears (Budgeting)	0	0	165,589
Gratuity for Local Governments	835,084	417,542	796,194
Locally Raised Revenues	60,811	50,664	55,649
Other Transfers from Central Government	383,128	2,502,124	354,774
Pension for Local Governments	498,623	249,312	637,991
Salary arrears (Budgeting)	53,849	53,849	0
<b>Development Revenues</b>	<b>2,060,799</b>	<b>389,863</b>	<b>944,303</b>
District Discretionary Development Equalization Grant	1,641,403	311,878	644,303
External Financing	409,396	71,318	300,000
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>4,945,377</b>	<b>4,243,730</b>	<b>3,901,622</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	706,991	341,554	750,783
Non Wage	2,177,587	93,245	2,206,536
<b>Development Expenditure</b>			
Domestic Development	1,651,403	0	644,303
External Financing	409,396	0	300,000
<b>Total Expenditure</b>	<b>4,945,377</b>	<b>434,799</b>	<b>3,901,622</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
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	61,440	0	108,000	169,440
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	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	12,000	0	0	12,000
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	24,456	0	31,280	55,736
221011 Printing, Stationery, Photocopying and Binding	0	27,250	168,625	21,480	217,355	0	19,887	0	19,200	39,087
221012 Small Office Equipment	0	14,159	0	0	14,159	0	4,200	0	0	4,200
221014 Bank Charges and other Bank related costs	0	6,372	1,440	4,800	12,612	0	328	0	0	328
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	7,600	0	24,000	31,600
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
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
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	71,103	0	115,320	186,423
227002 Travel abroad	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	104,923	193,184	35,008	333,115	0	56,360	0	0	56,360
228002 Maintenance - Vehicles	0	31,920	0	6,000	37,920	0	18,600	0	0	18,600
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

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<b>Total Cost of output138101</b>	<b>706,991</b>	<b>2,000,684</b>	<b>930,363</b>	<b>409,396</b>	<b>4,047,434</b>	<b>750,783</b>	<b>1,907,948</b>	<b>0</b>	<b>300,000</b>	<b>2,958,731</b>
<b>138102 Human Resource Management Services</b>										
211103 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
<b>Total Cost of output138102</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	145,200	0	145,200	0	0	29,500	0	29,500
221003 Staff Training	0	0	72,600	0	72,600	0	0	17,000	0	17,000
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	3,500	0	3,500
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>242,000</b>	<b>0</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>										
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
222003 Information and communications technology (ICT)	0	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	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,920	0	0	13,920	0	51,652	0	0	51,652
221009 Welfare and Entertainment	0	0	0	0	0	0	19,240	0	0	19,240



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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,042	0	0	8,042
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	13,900	0	0	13,900
223004 Guard and Security services	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,160	0	0	1,160
224004 Cleaning and Sanitation	0	32,000	0	0	32,000	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	36,794	0	0	36,794
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,600	0	0	26,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,600	0	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>45,920</b>	<b>0</b>	<b>0</b>	<b>45,920</b>	<b>0</b>	<b>212,587</b>	<b>0</b>	<b>0</b>	<b>212,587</b>

## 138108 Assets and Facilities Management

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

## 138109 Payroll and Human Resource Management Systems

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

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,920	0	0	1,920
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
<b>Total Cost of output138111</b>	<b>0</b>	<b>22,183</b>	<b>0</b>	<b>0</b>	<b>22,183</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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**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
<b>Total Cost of output138113</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>706,991</b>	<b>2,177,587</b>	<b>1,172,363</b>	<b>409,396</b>	<b>4,466,337</b>	<b>750,783</b>	<b>2,206,536</b>	<b>52,000</b>	<b>300,000</b>	<b>3,309,318</b>

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

LCII: Arunga Yumbe District HQ Engineering and Design studies and Plans - Designs -479 Source: District Discretionary Development Equalization Grant 20,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	65,000	0	65,000
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**Total for LCIII: YUMBE TC** **County: ARINGA** **65,000**

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 - Meetings-1264 Source: District Discretionary Development Equalization Grant 5,000

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	0	0	0
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312101 Non-Residential Buildings	0	0	237,540	0	237,540	0	0	413,303	0	413,303
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**Total for LCIII: YUMBE TC** **County: ARINGA** **263,303**

LCII: Arunga Admini Wall Building Construction - Walls-271 Source: District Discretionary Development Equalization Grant 105,303

LCII: Arunga Council Hall Building Construction - New Chambers-247 Source: District Discretionary Development Equalization Grant 120,000

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LCII: Arunga	Floor tilles .	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	13,000						
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 HQ	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	15,000						
Total for LCIII: KOCHI		County: ARINGA		150,000						
LCII: Lombe	Kochi Sub County HQ- Aliodwanyusi	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	150,000						
312104 Other Structures	0	0	12,000	0	12,000	0	0	25,000	0	25,000
Total for LCIII: YUMBE TC		County: ARINGA		25,000						
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 Administratration	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	36,000	0	36,000
Total for LCIII: YUMBE TC		County: ARINGA		36,000						
LCII: Arunga	Admin block	Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant	25,000						
LCII: Arunga	Office of CAO	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	6,000						
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	0	0	0
312213 ICT Equipment	0	0	10,500	0	10,500	0	0	23,000	0	23,000

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<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>23,000</b>	
<i>LCII: Arunga</i>	<i>Office of CAO</i>	<i>ICT - Colour Printers-729</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>
<i>LCII: Arunga</i>	<i>Office of CAO</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>
<i>LCII: Arunga</i>	<i>Office of CAO</i>	<i>ICT - Scanners-835</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>
<i>LCII: Arunga</i>	<i>Office of CAO &amp; HRM</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>
<b>Total Cost of output</b>	<b>138172</b>	<b>0</b>	<b>0</b>	<b>479,040</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>479,040</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>706,991</b>	<b>2,177,587</b>	<b>1,651,403</b>	<b>409,396</b>	<b>4,945,377</b>
<b>Total cost of Administration</b>	<b>706,991</b>	<b>2,177,587</b>	<b>1,651,403</b>	<b>409,396</b>	<b>4,945,377</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>346,456</b>	<b>174,614</b>	<b>334,743</b>
District Unconditional Grant (Non-Wage)	79,299	39,650	60,550
District Unconditional Grant (Wage)	227,158	114,965	247,193
Locally Raised Revenues	40,000	20,000	27,000
<b>Development Revenues</b>	<b>103,202</b>	<b>25,370</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	56,564	25,370	40,000
External Financing	46,637	0	0
<b>Total Revenues shares</b>	<b>449,658</b>	<b>199,985</b>	<b>374,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	227,158	108,724	247,193
Non Wage	119,299	36,076	87,550
<b>Development Expenditure</b>			
Domestic Development	56,564	27,255	40,000
External Financing	46,637	0	0
<b>Total Expenditure</b>	<b>449,658</b>	<b>172,055</b>	<b>374,743</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
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	1,050	0	0	1,050
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
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

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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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of output148101</b>	<b>227,158</b>	<b>26,298</b>	<b>0</b>	<b>0</b>	<b>253,456</b>	<b>247,193</b>	<b>20,550</b>	<b>40,000</b>	<b>0</b>	<b>307,743</b>

**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
<b>Total Cost of output148102</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>30,637</b>	<b>39,637</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	7,000	0	0	7,000	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	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
<b>Total Cost of output148103</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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	10,000	0	0	10,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>40,000</b>	<b>24,000</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	3,001	0	0	3,001	0	0	0	0	0
<b>Total Cost of output148107</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>227,158</b>	<b>119,299</b>	<b>24,000</b>	<b>30,637</b>	<b>401,094</b>	<b>247,193</b>	<b>87,550</b>	<b>40,000</b>	<b>0</b>	<b>374,743</b>

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**

312203 Furniture & Fixtures	0	0	25,900	0	25,900	0	0	0	0	0
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	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>32,564</b>	<b>16,000</b>	<b>48,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,564</b>	<b>16,000</b>	<b>48,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>227,158</b>	<b>119,299</b>	<b>56,564</b>	<b>46,637</b>	<b>449,658</b>	<b>247,193</b>	<b>87,550</b>	<b>40,000</b>	<b>0</b>	<b>374,743</b>
<b>Total cost of Finance</b>	<b>227,158</b>	<b>119,299</b>	<b>56,564</b>	<b>46,637</b>	<b>449,658</b>	<b>247,193</b>	<b>87,550</b>	<b>40,000</b>	<b>0</b>	<b>374,743</b>

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>560,710</b>	<b>249,758</b>	<b>883,505</b>
District Unconditional Grant (Non-Wage)	332,159	83,040	574,372
District Unconditional Grant (Wage)	150,936	89,103	193,256
Locally Raised Revenues	77,615	77,615	115,877
<b>Development Revenues</b>	<b>7,403</b>	<b>3,320</b>	<b>14,056,653</b>
District Discretionary Development Equalization Grant	7,403	3,320	14,056,653
<b>Total Revenues shares</b>	<b>568,114</b>	<b>253,078</b>	<b>14,940,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,936	74,343	193,256
Non Wage	409,774	125,364	690,249
<b>Development Expenditure</b>			
Domestic Development	7,403	0	14,056,653
External Financing	0	0	0
<b>Total Expenditure</b>	<b>568,114</b>	<b>199,706</b>	<b>14,940,158</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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	526,864	0	0	526,864
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



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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	0	0	0	0
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	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>105,365</b>	<b>272,394</b>	<b>0</b>	<b>0</b>	<b>377,760</b>	<b>148,067</b>	<b>546,810</b>	<b>0</b>	<b>0</b>	<b>694,878</b>

**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
<b>Total Cost of output138202</b>	<b>18,796</b>	<b>7,895</b>	<b>0</b>	<b>0</b>	<b>26,691</b>	<b>19,796</b>	<b>15,697</b>	<b>0</b>	<b>0</b>	<b>35,493</b>

**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	6,000	0	0	6,000
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
<b>Total Cost of output138203</b>	<b>26,775</b>	<b>38,686</b>	<b>0</b>	<b>0</b>	<b>65,461</b>	<b>25,392</b>	<b>34,686</b>	<b>0</b>	<b>0</b>	<b>60,078</b>

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**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	443	0	443
222001 Telecommunications	0	400	0	0	400	0	400	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,043	0	0	2,043	0	2,000	0	2,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>11,843</b>	<b>0</b>	<b>0</b>	<b>11,843</b>	<b>0</b>	<b>19,843</b>	<b>0</b>	<b>19,843</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	6,341	0	0	6,341
213002 Incapacity, death benefits and funeral expenses	0	686	0	0	686	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	7,845	0	7,845
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,759	0	1,759
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>23,686</b>	<b>0</b>	<b>0</b>	<b>23,686</b>	<b>0</b>	<b>19,945</b>	<b>0</b>	<b>19,945</b>

**138206 LG Political and executive oversight**

213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	925	0	0	925	0	1,000	0	1,000
227001 Travel inland	0	18,000	0	0	18,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,425	0	7,425
<b>Total Cost of output138206</b>	<b>0</b>	<b>43,425</b>	<b>0</b>	<b>0</b>	<b>43,425</b>	<b>0</b>	<b>42,425</b>	<b>0</b>	<b>42,425</b>

**138207 Standing Committees Services**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,000	0	3,000
227001 Travel inland	0	3,843	0	0	3,843	0	3,843	0	3,843
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	4,000

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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	690,249	0	0	883,505
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,404,795	0	1,404,795
<b>Total for LCIII: YUMBE TC</b>			<b>County: ARINGA</b>							<b>1,404,795</b>
LCII: Arunga	Amuna	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					1,404,795	
312103 Roads and Bridges	0	0	0	0	0	0	0	12,643,158	0	12,643,158
<b>Total for LCIII: KULULU</b>			<b>County: ARINGA</b>							<b>12,643,158</b>
LCII: Yoyo	Yoyo	Roads and Bridges - Bridges-1557		Source: District Discretionary Development Equalization Grant					12,643,158	
312203 Furniture & Fixtures	0	0	7,403	0	7,403	0	0	8,700	0	8,700
<b>Total for LCIII: YUMBE TC</b>			<b>County: ARINGA</b>							<b>8,700</b>
LCII: Arunga	Amuna village	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					8,700	
Total Cost of output138272	0	0	7,403	0	7,403	0	0	14,056,653	0	14,056,653
Total Cost of Capital Purchases	0	0	7,403	0	7,403	0	0	14,056,653	0	14,056,653
Total cost of Local Statutory Bodies	150,936	409,774	7,403	0	568,114	193,256	690,249	14,056,653	0	14,940,158
Total cost of Statutory Bodies	150,936	409,774	7,403	0	568,114	193,256	690,249	14,056,653	0	14,940,158

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,252,226</b>	<b>730,277</b>	<b>2,488,864</b>
District Unconditional Grant (Non-Wage)	4,145	2,073	0
District Unconditional Grant (Wage)	137,812	77,353	137,812
Locally Raised Revenues	8,000	0	0
Other Transfers from Central Government	2,800,565	0	1,059,768
Sector Conditional Grant (Non-Wage)	435,790	217,895	425,369
Sector Conditional Grant (Wage)	865,914	432,957	865,914
<b>Development Revenues</b>	<b>1,531,670</b>	<b>187,714</b>	<b>11,043,103</b>
District Discretionary Development Equalization Grant	131,652	59,047	15,000
External Financing	1,207,016	0	0
Other Transfers from Central Government	0	0	10,540,318
Sector Development Grant	193,001	128,667	487,785
<b>Total Revenues shares</b>	<b>5,783,895</b>	<b>917,992</b>	<b>13,531,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,003,726	392,745	1,003,726
Non Wage	3,248,500	165,770	1,485,137
<b>Development Expenditure</b>			
Domestic Development	324,653	8,533	11,043,103
External Financing	1,207,016	0	0
<b>Total Expenditure</b>	<b>5,783,895</b>	<b>567,049</b>	<b>13,531,967</b>

**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 Estimates for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	865,914	0	0	0	865,914	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>865,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>865,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>865,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
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
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,743</b>	<b>0</b>	<b>0</b>	<b>34,743</b>
<b>018204 Fisheries regulation</b>										
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
<b>Total Cost of output018204</b>	<b>0</b>	<b>30,804</b>	<b>0</b>	<b>0</b>	<b>30,804</b>	<b>0</b>	<b>31,766</b>	<b>0</b>	<b>0</b>	<b>31,766</b>
<b>018205 Crop disease control and regulation</b>										
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
<b>Total Cost of output018205</b>	<b>0</b>	<b>944,737</b>	<b>0</b>	<b>0</b>	<b>944,737</b>	<b>0</b>	<b>1,083,431</b>	<b>0</b>	<b>0</b>	<b>1,083,431</b>

**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
<b>Total Cost of output018206</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221002 Workshops and Seminars	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
<b>Total Cost of output018207</b>	<b>0</b>	<b>30,834</b>	<b>0</b>	<b>0</b>	<b>30,834</b>	<b>0</b>	<b>34,743</b>	<b>0</b>	<b>0</b>	<b>34,743</b>

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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
<b>Total Cost of output018210</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>13,912</b>	<b>0</b>	<b>0</b>	<b>13,912</b>

**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
<b>Total Cost of output018211</b>	<b>0</b>	<b>35,452</b>	<b>0</b>	<b>0</b>	<b>35,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	400	0	0	400
221002 Workshops and Seminars	0	116,215	0	0	116,215	0	108,434	0	0	108,434
221008 Computer supplies and Information Technology (IT)	0	1,141	0	0	1,141	0	12,000	0	0	12,000
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	11,017	0	0	11,017
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	238	0	0	238
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
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	107,446	0	0	107,446
227004 Fuel, Lubricants and Oils	0	17,850	0	0	17,850	0	20,644	0	0	20,644
228002 Maintenance - Vehicles	0	20,885	0	0	20,885	0	12,564	0	0	12,564
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>137,812</b>	<b>2,190,672</b>	<b>0</b>	<b>0</b>	<b>2,328,485</b>	<b>1,003,726</b>	<b>274,543</b>	<b>0</b>	<b>0</b>	<b>1,278,269</b>
<b>Total Cost of Higher LG Services</b>	<b>137,812</b>	<b>3,248,500</b>	<b>0</b>	<b>0</b>	<b>3,386,312</b>	<b>1,003,726</b>	<b>1,485,137</b>	<b>0</b>	<b>0</b>	<b>2,488,864</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,209	0	4,209
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## Vote:556 Yumbe District

FY 2020/21

<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>4,209</b>	
<i>LCII: Ariguyi</i>	<i>Production Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>4,209</i>	
312103 Roads and Bridges	0	0	0	0	6,740,561
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>6,740,561</b>	
<i>LCII: Ariguyi</i>	<i>Road Chokes across the district ACDP</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,740,561</i>	
312201 Transport Equipment	0	0	18,500	0	20,000
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>20,000</b>	
<i>LCII: Ariguyi</i>	<i>Production Offices</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
312202 Machinery and Equipment	0	0	0	0	30,300
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>30,300</b>	
<i>LCII: Ariguyi</i>	<i>DAO Cassava chippers</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>	<i>15,300</i>	
<i>LCII: Ariguyi</i>	<i>Production Offices</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>	
312203 Furniture & Fixtures	0	0	0	0	4,100
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>4,100</b>	
<i>LCII: Ariguyi</i>	<i>DPMO</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>	<i>1,300</i>	
<i>LCII: Ariguyi</i>	<i>DPMO office</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: Sector Development Grant</i>	<i>2,800</i>	
312213 ICT Equipment	0	0	12,035	0	200
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>200</b>	
<i>LCII: Ariguyi</i>	<i>DPMO Offices Modems and ICT</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Sector Development Grant</i>	<i>200</i>	
312301 Cultivated Assets	0	0	0	0	3,966,434
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>3,966,434</b>	
<i>LCII: Ariguyi</i>	<i>DAO Agro chemicals pesticides</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>8,399</i>	



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LCII: Ariguyi	DAO Postharvest handling grain storage bags	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	3,000							
LCII: Ariguyi	DAO Rice seeds	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	8,000							
LCII: Ariguyi	DE Apiculture	Cultivated Assets - Plantation-424	Source: Sector Development Grant	22,000							
LCII: Ariguyi	DE Tsetse ITC	Cultivated Assets - Cattle-420	Source: Sector Development Grant	4,047							
LCII: Ariguyi	DFO Fingerlings Fish nets and Feeds	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	23,815							
LCII: Ariguyi	DPO Extension demonstrations	Cultivated Assets - Plantation-424	Source: Sector Development Grant	61,368							
LCII: Ariguyi	DRDIP SUB projects	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	2,874,412							
LCII: Ariguyi	DVO Office-Goats improvement	Cultivated Assets - Goats-421	Source: Sector Development Grant	6,000							
LCII: Ariguyi	DVO Poultry improvement Kuroilers and cocks	Cultivated Assets - Poultry-425	Source: Sector Development Grant	8,768							
LCII: Ariguyi	DVO vaccines, Lab consumables and accarides	Cultivated Assets - Cattle-420	Source: Sector Development Grant	21,279							
LCII: Ariguyi	NDO Office-NUSAF3 Community Sub projects support	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	925,345							
Total Cost of output018272		0	0	30,535	0	30,535	0	0	10,765,804	0	10,765,804

**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
312101 Non-Residential Buildings	0	0	5,100	0	5,100	0	0	0	0	0
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	277,299	0	277,299

**Total for LCIII: YUMBE TC****County: ARINGA****277,299**

LCII: Ariguyi	Mini Irrigation demonstrations across the district	Cultivated Assets - Plantation-424	Source: Sector Development Grant	277,299
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<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>294,118</b>	<b>0</b>	<b>294,118</b>	<b>0</b>	<b>0</b>	<b>277,299</b>	<b>0</b>	<b>277,299</b>
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**018285 Crop marketing facility construction**

312101 Non-Residential Buildings	0	0	0	1,207,016	1,207,016	0	0	0	0	0
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,016</b>	<b>1,207,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>324,653</b>	<b>1,207,016</b>	<b>1,531,670</b>	<b>0</b>	<b>0</b>	<b>11,043,103</b>	<b>0</b>	<b>11,043,103</b>

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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	11,043,103	0	13,531,967
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	11,043,103	0	13,531,967

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,910,017</b>	<b>2,849,684</b>	<b>7,985,495</b>
District Unconditional Grant (Non-Wage)	7,469	3,735	0
Locally Raised Revenues	6,000	0	4,800
Other Transfers from Central Government	270,000	32,675	270,000
Sector Conditional Grant (Non-Wage)	901,049	450,525	2,483,859
Sector Conditional Grant (Wage)	4,725,499	2,362,750	5,226,836
<b>Development Revenues</b>	<b>3,640,383</b>	<b>1,030,409</b>	<b>3,049,485</b>
District Discretionary Development Equalization Grant	278,406	124,867	100,000
External Financing	2,385,502	815,855	1,801,498
Other Transfers from Central Government	760,000	0	880,000
Sector Development Grant	134,529	89,686	186,042
Transitional Development Grant	81,945	0	81,945
<b>Total Revenues shares</b>	<b>9,550,400</b>	<b>3,880,093</b>	<b>11,034,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,725,499	2,218,709	5,226,836
Non Wage	1,184,518	437,570	2,758,659
<b>Development Expenditure</b>			
Domestic Development	1,254,881	211,441	1,247,987
External Financing	2,385,502	0	1,801,498
<b>Total Expenditure</b>	<b>9,550,400</b>	<b>2,867,720</b>	<b>11,034,980</b>

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

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	13,500	0	119,384	132,884
221002 Workshops and Seminars	0	66,600	0	0	66,600	0	67,500	0	573,824	641,324
227001 Travel inland	0	186,000	0	0	186,000	0	189,000	0	1,108,290	1,297,290
<b>Total Cost of output088101</b>	<b>4,725,499</b>	<b>270,000</b>	<b>0</b>	<b>800,000</b>	<b>5,795,499</b>	<b>5,226,836</b>	<b>270,000</b>	<b>0</b>	<b>1,801,498</b>	<b>7,298,334</b>
<b>Total Cost of Higher LG Services</b>	<b>4,725,499</b>	<b>270,000</b>	<b>0</b>	<b>800,000</b>	<b>5,795,499</b>	<b>5,226,836</b>	<b>270,000</b>	<b>0</b>	<b>1,801,498</b>	<b>7,298,334</b>

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	83,980	0	0	83,980
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**Total for LCIII: KEI** **County: ARINGA** **33,592**

LCII: Rodo KEI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 33,592

**Total for LCIII: LODONGA** **County: ARINGA** **33,592**

LCII: Yiba LODONGA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 33,592

**Total for LCIII: KOCHI** **County: ARINGA** **16,796**

LCII: Limidia ALNOOR HC III Source: Sector Conditional Grant (Non-Wage) 16,796

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** **83,980** **0** **0** **83,980**

## 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	1,410,869	0	0	1,410,869
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**Total for LCIII: APO** **County: ARINGA** **67,184**

LCII: Kerila APO HC II Source: Sector Conditional Grant (Non-Wage) 67,184

**Total for LCIII: KERWA** **County: ARINGA** **67,184**

LCII: Kopionga KERWA HC II Source: Sector Conditional Grant (Non-Wage) 67,184

**Total for LCIII: KEI** **County: ARINGA** **167,961**

LCII: Akaya LOBE HC II Source: Sector Conditional Grant (Non-Wage) 33,592

LCII: Gichara Gichara Health Centre II Source: Sector Conditional Grant (Non-Wage) 33,592

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LCII: Gimere	MATUMA HC III	Source: Sector Conditional Grant (Non-Wage)	67,184
LCII: Gimere	Tuliki Health Centre II	Source: Sector Conditional Grant (Non-Wage)	33,592
<b>Total for LCIII: ODRAVU</b>	<b>County: ARINGA</b>		<b>167,961</b>
LCII: Bangotuti	ABIRIAMAJO HC II	Source: Sector Conditional Grant (Non-Wage)	33,592
LCII: Lui	AMBELECHU HC II	Source: Sector Conditional Grant (Non-Wage)	33,592
LCII: Moli	Moli Health Centre II	Source: Sector Conditional Grant (Non-Wage)	33,592
LCII: Oluba	KULIKULINGA HC III	Source: Sector Conditional Grant (Non-Wage)	67,184
<b>Total for LCIII: ROMOGI</b>	<b>County: ARINGA</b>		<b>100,776</b>
LCII: Locomgbo	LOCOMGBO HC II	Source: Sector Conditional Grant (Non-Wage)	33,592
LCII: Onoko	BARAKALA HC III	Source: Sector Conditional Grant (Non-Wage)	67,184
<b>Total for LCIII: MIDIGO</b>	<b>County: ARINGA</b>		<b>201,553</b>
LCII: Medenga	MIDIGO HC IV	Source: Sector Conditional Grant (Non-Wage)	134,368
LCII: Mulumbe	MOCHA HC II	Source: Sector Conditional Grant (Non-Wage)	67,184
<b>Total for LCIII: KULULU</b>	<b>County: ARINGA</b>		<b>100,776</b>
LCII: Aliapi	ALIAPI HC II	Source: Sector Conditional Grant (Non-Wage)	33,592
LCII: Yoyo	YOYO HC III	Source: Sector Conditional Grant (Non-Wage)	67,184
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>		<b>134,368</b>
LCII: Charanga	YUMBE HC IV	Source: Sector Conditional Grant (Non-Wage)	134,368
<b>Total for LCIII: DRAJINI</b>	<b>County: ARINGA</b>		<b>134,368</b>
LCII: Arubako	MONGOYO HC II	Source: Sector Conditional Grant (Non-Wage)	33,592
LCII: Aupi	DRAMBA HC III	Source: Sector Conditional Grant (Non-Wage)	67,184
LCII: Pajama	Pajama Health Centre II	Source: Sector Conditional Grant (Non-Wage)	33,592
<b>Total for LCIII: ARIWA</b>	<b>County: ARINGA</b>		<b>100,776</b>
LCII: Okuyu	OKUYO HC II	Source: Sector Conditional Grant (Non-Wage)	33,592
LCII: Rigbonga	ARIWA HC III	Source: Sector Conditional Grant (Non-Wage)	67,184
<b>Total for LCIII: KOCHI</b>	<b>County: ARINGA</b>		<b>167,961</b>
LCII: Goboro	Goboro Health Centre II	Source: Sector Conditional Grant (Non-Wage)	33,592
LCII: Kochi	KOCHI HC III	Source: Sector Conditional Grant (Non-Wage)	67,184
LCII: Lokpe	LOKPE HC II	Source: Sector Conditional Grant (Non-Wage)	33,592

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LCII: Ombaci				Ombachi Health Centre II	Source: Sector Conditional Grant (Non-Wage)				33,592		
Total Cost of output088154		0	445,071	0	0	445,071	0	1,410,869	0	0	1,410,869
Total Cost of Lower Local Services		0	472,647	0	0	472,647	0	1,494,850	0	0	1,494,850
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	81,945	0	81,945
Total for LCIII: YUMBE TC				County: ARINGA							81,945
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	Travel inland under USF		Source: Transitional Development Grant				71,418			
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	101,945	0	101,945
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	760,000	0	760,000	0	0	630,000	0	630,000
Total for LCIII: MIDIGO				County: ARINGA							165,000
LCII: Mocha	Mocha HC III	Building Construction - Staff Houses-263		Source: Other Transfers from Central Government				165,000			
Total for LCIII: KULULU				County: ARINGA							165,000
LCII: Yoyo	Yoyo HC III	Building Construction - Staff Houses-263		Source: Other Transfers from Central Government				165,000			
Total for LCIII: LODONGA				County: ARINGA							300,000
LCII: Yiba	Lodonga HC IV	Building Construction - Building Costs-210		Source: Other Transfers from Central Government				300,000			
Total Cost of output088181		0	0	760,000	0	760,000	0	0	630,000	0	630,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	250,000	0	250,000

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Total for LCIII: LODONGA				County: ARINGA						250,000	
LCII: Nyori	Nyori HC III	Building Construction - Projects-252	Source: Other Transfers from Central Government	250,000							
Total Cost of output088182	0	0	0	0	0	0	0	250,000	0	250,000	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	127,803	0	127,803	0	0	0	0	0	
Total Cost of output088183	0	0	127,803	0	127,803	0	0	0	0	0	
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	981,945	0	981,945	
Total cost of Primary Healthcare	4,725,499	742,647	1,025,748	800,000	7,293,894	5,226,836	1,764,850	981,945	1,801,498	9,775,129	

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	
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	725,212	0	0	725,212	
Total for LCIII: KURU			County: ARINGA						725,212		
LCII: Omba			Yumbe General Hospital		Source: Sector Conditional Grant (Non-Wage)					725,212	
Total Cost of output088251	0	327,721	0	0	327,721	0	725,212	0	0	725,212	
Total Cost of Lower Local Services	0	327,721	0	0	327,721	0	725,212	0	0	725,212	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

## 088275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	95,000	0	95,000
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	725,212	95,000	0	820,212

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## 088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,469	0	0	7,469	0	8,000	0	0	8,000
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
221002 Workshops and Seminars	0	10,000	0	694,689	704,689	0	20,000	0	0	20,000
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	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	8,000	0	0	8,000
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	2,000	0	0	2,000
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	109,097	0	0	109,097
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	40,000	0	0	40,000
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
<b>Total Cost of output088301</b>	<b>0</b>	<b>114,150</b>	<b>0</b>	<b>1,585,502</b>	<b>1,699,652</b>	<b>0</b>	<b>268,597</b>	<b>0</b>	<b>0</b>	<b>268,597</b>

## 088303 Sector Capacity Development

221003 Staff Training	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>114,150</b>	<b>20,000</b>	<b>1,585,502</b>	<b>1,719,652</b>	<b>0</b>	<b>268,597</b>	<b>0</b>	<b>0</b>	<b>268,597</b>

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



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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	
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	
Total for LCIII: YUMBE TC				County: ARINGA				26,226			
LCII: Arunga	Amuna Village	Furniture and Fixtures - Furniture Expenses-640		Source: Sector Development Grant				26,226			
312213 ICT Equipment	0	0	14,000	0	14,000	0	0	0	0	0	
Total Cost of output088372		0	0	191,286	0	191,286	0	0	171,042	0	
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	
Total Cost of output088375		0	0	17,847	0	17,847	0	0	0	0	
Total Cost of Capital Purchases		0	0	209,133	0	209,133	0	0	171,042	0	
Total cost of Health Management and Supervision		0	114,150	229,133	1,585,502	1,928,785	0	268,597	171,042	0	
Total cost of Health		4,725,499	1,184,518	1,254,881	2,385,502	9,550,400	5,226,836	2,758,659	1,247,987	1,801,498	

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,759,046</b>	<b>7,687,662</b>	<b>17,178,380</b>
District Unconditional Grant (Non-Wage)	5,976	2,988	0
District Unconditional Grant (Wage)	98,705	43,784	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	1,340,585	3,917,467
Sector Conditional Grant (Wage)	12,600,611	6,300,306	13,134,408
<b>Development Revenues</b>	<b>2,576,421</b>	<b>928,585</b>	<b>4,774,312</b>
District Discretionary Development Equalization Grant	178,406	80,016	0
External Financing	285,161	0	614,404
Other Transfers from Central Government	840,000	0	2,567,649
Sector Development Grant	1,272,854	848,569	1,592,259
<b>Total Revenues shares</b>	<b>19,335,467</b>	<b>8,616,248</b>	<b>21,952,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,699,317	6,316,819	13,233,113
Non Wage	4,059,729	1,083,092	3,945,267
<b>Development Expenditure</b>			
Domestic Development	2,291,260	116,547	4,159,908
External Financing	285,161	0	614,404
<b>Total Expenditure</b>	<b>19,335,467</b>	<b>7,516,458</b>	<b>21,952,692</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	10,245,829	0	0	0	10,245,829
<b>Total Cost of output078102</b>	<b>9,712,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,712,032</b>	<b>10,245,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,245,829</b>
<b>Total Cost of Higher LG Services</b>	<b>9,712,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,712,032</b>	<b>10,245,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,245,829</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,257,396	0	0	1,257,396	0	1,347,432	0	0	1,347,432
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<b>Total for LCIII: APO</b>	<b>County: ARINGA</b>									<b>89,466</b>
LCII: Acholi	AGONGA P.S Source: Sector Conditional Grant (Non-Wage)									9,042
LCII: Aria	BILIJIA P.S. Source: Sector Conditional Grant (Non-Wage)									9,966
LCII: Aria	KISIMUNGA P.S Source: Sector Conditional Grant (Non-Wage)									6,354
LCII: Kerila	BANIKA ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)									10,734
LCII: Kerila	ELEKE P.S. Source: Sector Conditional Grant (Non-Wage)									14,070
LCII: Orinji	LOGOA P.S. Source: Sector Conditional Grant (Non-Wage)									9,894
LCII: Pena	FATAHA P.S Source: Sector Conditional Grant (Non-Wage)									9,870
LCII: Pena	OMBA P.S. Source: Sector Conditional Grant (Non-Wage)									11,430
LCII: Yeta	ACHOLI P.S. Source: Sector Conditional Grant (Non-Wage)									8,106
<b>Total for LCIII: KERWA</b>	<b>County: ARINGA</b>									<b>85,260</b>
LCII: Kerwa	Kilaji Primary School Source: Sector Conditional Grant (Non-Wage)									11,502
LCII: Kopionga	Matu Primary School Source: Sector Conditional Grant (Non-Wage)									13,626
LCII: Mijikita	Kerwa Primary School Source: Sector Conditional Grant (Non-Wage)									18,606
LCII: Mijikita	Mijikita Primary School Source: Sector Conditional Grant (Non-Wage)									6,606
LCII: Rodo	Mijale Primary School Source: Sector Conditional Grant (Non-Wage)									19,902
LCII: Wandu	Osubira Primary School Source: Sector Conditional Grant (Non-Wage)									15,018
<b>Total for LCIII: KEI</b>	<b>County: ARINGA</b>									<b>160,788</b>
LCII: Awoba	Akia Primary School Source: Sector Conditional Grant (Non-Wage)									7,806

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LCII: Awoba	Awoba Primary School	Source: Sector Conditional Grant (Non-Wage)	14,730
LCII: Awoba	Drachia Hill Primary School	Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Awoba	Kubali Primary School	Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Gichara	Gichara Primary School	Source: Sector Conditional Grant (Non-Wage)	14,886
LCII: Gichara	Jalata Primary School	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Gichara	Kechuru Primary School	Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Gichara	Koka Primary School	Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: Gimere	Lamgba Primary School	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Gimere	Matuma Primary School	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Gimere	Oria Primary School	Source: Sector Conditional Grant (Non-Wage)	9,342
LCII: Gimere	Tuliki Primary School	Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Palaja	Kanabu Hill Primary School	Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Palaja	Keyi Primary School	Source: Sector Conditional Grant (Non-Wage)	13,122
LCII: Palaja	Lobe Primary School	Source: Sector Conditional Grant (Non-Wage)	9,438
LCII: Palaja	Urungu Primary School	Source: Sector Conditional Grant (Non-Wage)	8,226
<b>Total for LCIII: ODRAVU</b>	<b>County: ARINGA</b>		<b>174,330</b>
LCII: Abara	Kado Primary School	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Bangotuti	Abiriamajo Primary School	Source: Sector Conditional Grant (Non-Wage)	12,330
LCII: Lui	Lodenga Primary School	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Lui	Odravu Primary School	Source: Sector Conditional Grant (Non-Wage)	12,834
LCII: Lui	Pakayo Primary School	Source: Sector Conditional Grant (Non-Wage)	13,170
LCII: Lui	Wetikoro Primary School	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Moli	Alaba Is Primary School	Source: Sector Conditional Grant (Non-Wage)	10,074

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LCII: Moli	Moli Primary School	Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Moli	Rimbe Primary School	Source: Sector Conditional Grant (Non-Wage)	17,154
LCII: Nyoko	Nyoko Kobo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Nyoko	Nyoko Primary School	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Oluba	Kulukulinga primary School	Source: Sector Conditional Grant (Non-Wage)	14,058
LCII: Oluba	Kumia Primary School	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Oluba	Oluba Primary School	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Wolo	Kulinga Primary School	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Wolo	Kumuna Primary School	Source: Sector Conditional Grant (Non-Wage)	13,758
LCII: Wolo	Wolo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,654
<b>Total for LCIII: ROMOGI</b>	<b>County: ARINGA</b>		<b>79,620</b>
LCII: Baringa	Barakala Primary School	Source: Sector Conditional Grant (Non-Wage)	20,358
LCII: Baringa	East Alipi Primary School	Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Bidibidi	Obero Primay School	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Bidibidi	Obero West School	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Locomgbo	Iyete Priamary School	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Locomgbo	Legu Primary School	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Locomgbo	Locomgbo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,466
LCII: Swinga	Swinga Is Primary	Source: Sector Conditional Grant (Non-Wage)	8,970
<b>Total for LCIII: KURU</b>	<b>County: ARINGA</b>		<b>96,144</b>
LCII: Alinga	Alinga Primary School	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Emvenga	Langi Primary School	Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Gojuru	Gojuru Primary School	Source: Sector Conditional Grant (Non-Wage)	9,690

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<i>LCII: Gojuru</i>	<i>Imvenga Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,722</i>
<i>LCII: Gojuru</i>	<i>Kuru Is Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,018</i>
<i>LCII: Gojuru</i>	<i>Kuru Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,458</i>
<i>LCII: Rendra</i>	<i>Aringa Is Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,038</i>
<i>LCII: Rendra</i>	<i>Inia Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,686</i>
<b>Total for LCIII: MIDIGO</b>	<b>County: ARINGA</b>		<b>76,458</b>
<i>LCII: Kopoa</i>	<i>Aligo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,162</i>
<i>LCII: Medenga</i>	<i>Binagaro Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,562</i>
<i>LCII: Migo</i>	<i>Hilalitopio Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,038</i>
<i>LCII: Mocha</i>	<i>Achilaka Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,190</i>
<i>LCII: Mocha</i>	<i>Midigo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,338</i>
<i>LCII: Mulumbe</i>	<i>Mulumbe Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,610</i>
<i>LCII: Mulumbe</i>	<i>Ombetiku Pimary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,558</i>
<b>Total for LCIII: KULULU</b>	<b>County: ARINGA</b>		<b>121,650</b>
<i>LCII: Aliapi</i>	<i>Aliapi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,298</i>
<i>LCII: Ewafa</i>	<i>Kululu Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,310</i>
<i>LCII: Geya</i>	<i>Geya Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,742</i>
<i>LCII: Geya</i>	<i>Govule Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,698</i>
<i>LCII: Komgbe</i>	<i>Dradranga Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,138</i>
<i>LCII: Komgbe</i>	<i>Komgbe Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,010</i>
<i>LCII: Lomonga</i>	<i>Lomunga Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,774</i>
<i>LCII: Meroba</i>	<i>Aliba Islamic Pr School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,014</i>
<i>LCII: Ojinga</i>	<i>Ojinga Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,602</i>

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LCII: Yoyo	Mengo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Yoyo	Yoyo Primary School	Source: Sector Conditional Grant (Non-Wage)	10,230
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>		<b>66,360</b>
LCII: Ariguyi	Takwa Primary School	Source: Sector Conditional Grant (Non-Wage)	16,122
LCII: Ariguyi	Yumbe primary School	Source: Sector Conditional Grant (Non-Wage)	16,122
LCII: Charanga	Odropi Primary Schol	Source: Sector Conditional Grant (Non-Wage)	12,906
LCII: Lukutua	Lukutua Primary School	Source: Sector Conditional Grant (Non-Wage)	21,210
<b>Total for LCIII: DRAJINI</b>	<b>County: ARINGA</b>		<b>118,836</b>
LCII: Arubako	Dondi Primary School	Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: Aupi	Adranga Primary School	Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: Aupi	Dramba Primary School	Source: Sector Conditional Grant (Non-Wage)	12,474
LCII: Olivu	Galaba Primary School	Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: Olivu	Mgbilinji Primary School	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Olivu	Mongoyo Primary School	Source: Sector Conditional Grant (Non-Wage)	12,486
LCII: Olivu	Naku Primary School	Source: Sector Conditional Grant (Non-Wage)	8,802
LCII: Olivu	Okuvuru Primary School	Source: Sector Conditional Grant (Non-Wage)	9,342
LCII: Ombokolo	Ombokolo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,946
LCII: Ombokolo	Pajama Primary School	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Pajama	Oniku Primary School	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Yaa	Olivu Primary School	Source: Sector Conditional Grant (Non-Wage)	9,558
<b>Total for LCIII: ARIWA</b>	<b>County: ARINGA</b>		<b>67,572</b>
LCII: Ikafe	OMBECHI P.S	Source: Sector Conditional Grant (Non-Wage)	17,730
LCII: Okuyu	AYAGO P. S	Source: Sector Conditional Grant (Non-Wage)	11,382
LCII: Okuyu	OKUYO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,106
LCII: Rigbonga	ARIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Rigbonga	AWINGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,958

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LCII: Rigbonga	TOKURO P.S	Source: Sector Conditional Grant (Non-Wage)	6,090
<b>Total for LCIII: LODONGA</b>	<b>County: ARINGA</b>		<b>101,202</b>
LCII: Drawala	Lodonga Demo Primary School	Source: Sector Conditional Grant (Non-Wage)	14,598
LCII: Mijale	Lodonga Black Primary School	Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Nyori	Kenyanga Primary School	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Orogbo	Paduru Primary School	Source: Sector Conditional Grant (Non-Wage)	11,826
LCII: Rembeta	Rembeta Primary School	Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Yiba	Lodonga Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Yiba	Yiba Parents Primary School	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Yumele	Lomorojo Primary School	Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: Yumele	Nyori Primary School	Source: Sector Conditional Grant (Non-Wage)	15,858
<b>Total for LCIII: KOCHI</b>	<b>County: ARINGA</b>		<b>95,316</b>
LCII: Goboro	Goboro Primary School	Source: Sector Conditional Grant (Non-Wage)	11,706
LCII: Kochi	Akande Primary School	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Kochi	Kochi Bridge Primary School	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Limidia	Limidia Primary School	Source: Sector Conditional Grant (Non-Wage)	14,862
LCII: Lokpe	Amaguru Primary School	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: Lombe	Lombe Primary School	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Okoi	Okoi Primary School	Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: Ombaci	Lokopio Primary School	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Ombaci	Manibe Is Primary School	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Yayari	East Koka Primary School	Source: Sector Conditional Grant (Non-Wage)	8,682
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>14,430</b>
LCII: Missing Parish	APO ARMY BOARDING P.S.	Source: Sector Conditional Grant (Non-Wage)	14,430
<b>Total Cost of output</b>	<b>078151</b>	<b>0 1,257,396 0 0 1,257,396 0 1,347,432 0 0 1,347,432</b>	



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Total Cost of Lower Local Services		0	1,257,396	0	0	1,257,396	0	1,347,432	0	0	1,347,432
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	558,000	0	558,000
Total for LCIII: ODRAVU				County: ARINGA							279,000
LCII: Oluba	Oluba 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: KULULU				County: ARINGA							120,000
LCII: Ojinga	Ojinga primary school			Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			120,000			
Total for LCIII: ARIWA				County: ARINGA							159,000
LCII: Okuyu	Ayago p/s			Building Construction - Building Costs-209	Source: Sector Development Grant			159,000			
312104 Other Structures		0	0	0	0	0	0	0	1,447,264	0	1,447,264
Total for LCIII: KERWA				County: ARINGA							320,000
LCII: Kopionga	Kerwa p/s			Construction Services - Civil Works-392	Source: Other Transfers from Central Government			160,000			
LCII: Mijikita	Mijikita p/s			Construction Services - Civil Works-392	Source: Other Transfers from Central Government			160,000			
Total for LCIII: KEI				County: ARINGA							160,000
LCII: Awoba	Kubali p/s			Construction Services - Civil Works-392	Source: Other Transfers from Central Government			160,000			
Total for LCIII: ODRAVU				County: ARINGA							160,000
LCII: Moli	Moli p/s			Construction Services - Civil Works-392	Source: Other Transfers from Central Government			160,000			
Total for LCIII: ROMOGI				County: ARINGA							160,000
LCII: Baringa	East Koka p/s			Construction Services - Civil Works-392	Source: Other Transfers from Central Government			160,000			

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<b>Total for LCIII: KURU</b>				<b>County: ARINGA</b>				<b>160,000</b>			
<i>LCII: Rendra</i>	<i>Aringa muslim p/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>					<i>160,000</i>			
<b>Total for LCIII: MIDIGO</b>				<b>County: ARINGA</b>				<b>160,000</b>			
<i>LCII: Mocha</i>	<i>Midigo p/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>					<i>160,000</i>			
<b>Total for LCIII: KULULU</b>				<b>County: ARINGA</b>				<b>160,000</b>			
<i>LCII: Geya</i>	<i>Geya p/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>					<i>160,000</i>			
<b>Total for LCIII: LODONGA</b>				<b>County: ARINGA</b>				<b>167,264</b>			
<i>LCII: Nyori</i>	<i>Kenyanga PS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>					<i>167,264</i>			
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>1,474,340</b>	<b>0</b>	<b>1,474,340</b>	<b>0</b>	<b>0</b>	<b>2,005,264</b>	<b>0</b>	<b>2,005,264</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	195,000	0	195,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	170,736	0	170,736
<b>Total for LCIII: APO</b>				<b>County: ARINGA</b>				<b>29,000</b>			
<i>LCII: Pena</i>	<i>Fatah Primary school</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>							<i>29,000</i>	
<b>Total for LCIII: ODRAVU</b>				<b>County: ARINGA</b>				<b>58,000</b>			
<i>LCII: Nyoko</i>	<i>Rimbe p/s</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>							<i>29,000</i>	
<i>LCII: Pakayo</i>	<i>RIMBE P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>							<i>29,000</i>	
<b>Total for LCIII: MIDIGO</b>				<b>County: ARINGA</b>				<b>33,000</b>			
<i>LCII: Mocha</i>	<i>Midigo p/s</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>							<i>33,000</i>	
<b>Total for LCIII: LODONGA</b>				<b>County: ARINGA</b>				<b>50,736</b>			
<i>LCII: Mijale</i>	<i>Londonga Black PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>							<i>21,736</i>	

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LCII: Orogbo	Paduru P/s	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	29,000						
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 Fixtures - Desks-637	Source: Sector Development Grant	5,000						
Total for LCIII: ODRAVU			County: ARINGA							5,000
LCII: Lui	Odravu p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,000						
Total for LCIII: DRAJINI			County: ARINGA							10,000
LCII: Olivu	oliv u p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,000						
LCII: Ombbokolo	Ombbokolo p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,000						
Total for LCIII: LODONGA			County: ARINGA							5,000
LCII: Yumele	Lomorojo primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,000						
Total for LCIII: KOCHI			County: ARINGA							5,000
LCII: Limidia	Limidia p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,000						
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	2,206,000	0	2,206,000
Total cost of Pre-Primary and Primary Education	9,712,032	1,257,396	1,886,340	0	12,855,768	10,245,829	1,347,432	2,206,000	0	13,799,261

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,796,052	0	0	0	1,796,052	1,796,052	0	0	0	1,796,052

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Total Cost of output078201		1,796,052	0	0	0	1,796,052	1,796,052	0	0	0	1,796,052
Total Cost of Higher LG Services		1,796,052	0	0	0	1,796,052	1,796,052	0	0	0	1,796,052
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	1,063,059	0	0	1,063,059	0	947,463	0	0	947,463
<b>Total for LCIII: KEI</b>			<b>County: ARINGA</b>							<b>45,342</b>	
LCII: Gichara			ROMOGI SEED Source: Sector Conditional Grant (Non-Wage) S.S							45,342	
<b>Total for LCIII: ROMOGI</b>			<b>County: ARINGA</b>							<b>129,195</b>	
LCII: Onoko			Midigo SS Source: Sector Conditional Grant (Non-Wage)							129,195	
<b>Total for LCIII: MIDIGO</b>			<b>County: ARINGA</b>							<b>44,220</b>	
LCII: Migo			APO SEED SS Source: Sector Conditional Grant (Non-Wage)							44,220	
<b>Total for LCIII: YUMBE TC</b>			<b>County: ARINGA</b>							<b>143,121</b>	
LCII: Charanga			YUMBE S.S Source: Sector Conditional Grant (Non-Wage)							143,121	
<b>Total for LCIII: LODONGA</b>			<b>County: ARINGA</b>							<b>141,372</b>	
LCII: Mijale			KURU S.S Source: Sector Conditional Grant (Non-Wage)							141,372	
<b>Total for LCIII: KOCHI</b>			<b>County: ARINGA</b>							<b>332,574</b>	
LCII: Limidia			ODRAVU S.S Source: Sector Conditional Grant (Non-Wage)							133,419	
LCII: Yayari			ARINGA S.S Source: Sector Conditional Grant (Non-Wage)							199,155	
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>							<b>111,639</b>	
LCII: Missing Parish			Barakala SS Source: Sector Conditional Grant (Non-Wage)							50,820	
LCII: Missing Parish			Kei Seed SS Source: Sector Conditional Grant (Non-Wage)							60,819	
Total Cost of output078251		0	1,063,059	0	0	1,063,059	0	947,463	0	0	947,463
Total Cost of Lower Local Services		0	1,063,059	0	0	1,063,059	0	947,463	0	0	947,463
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078280 Secondary School Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	300,000	0	300,000	0	0	825,523	0	825,523
<b>Total for LCIII: LODONGA</b>			<b>County: ARINGA</b>							<b>825,523</b>	
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	825,523	0	825,523
<b>078282 Teacher house construction</b>											
312102 Residential Buildings		0	0	0	0	0	0	0	170,385	0	170,385

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<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>		<b>170,385</b>	
<i>LCII: Awoba</i>	<i>Keyi Seed ss</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Other Transfers from Central Government</i>	<i>170,385</i>	
<b>Total Cost of output078282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,385</b>

**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	1,345,908	0	1,345,908
Total cost of Secondary Education	1,796,052	1,063,059	300,000	0	3,159,111	1,796,052	947,463	1,345,908	0	4,089,424

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	1,092,527	0	0	0	1,092,527	1,092,527	0	0	0	1,092,527
<b>Total Cost of output078301</b>	<b>1,092,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092,527</b>	<b>1,092,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092,527</b>
<b>Total Cost of Higher LG Services</b>	<b>1,092,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092,527</b>	<b>1,092,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092,527</b>
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
<b>Total for LCIII: LODONGA</b>	<b>County: ARINGA</b>								<b>156,317</b>	
<i>LCII: Yiba</i>	<i>Lokopio Technical Institute</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>437,868</b>	
<i>LCII: Missing Parish</i>	<i>Col. Ezaruku Technical Institute</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	
<i>LCII: Missing Parish</i>	<i>St. John Bosco Lodonga PTC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>281,551</i>	
<b>Total Cost of output078351</b>	<b>0</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>594,185</b>	<b>0</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>594,185</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>594,185</b>	<b>0</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>594,185</b>
<b>Total cost of Skills Development</b>	<b>1,092,527</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>1,686,712</b>	<b>1,092,527</b>	<b>594,185</b>	<b>0</b>	<b>0</b>	<b>1,686,712</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	0	0	0	0	0	98,705	0	0	0	98,705
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
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
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	100,000	0	0	100,000	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	15,000	0	0	15,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>98,705</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>198,705</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
213001 Medical expenses (To employees)	0	19,000	0	0	19,000	0	0	0	0	0
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	20,000	0	0	20,000
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	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	30,035	0	0	30,035	0	15,000	0	0	15,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>174,035</b>	<b>0</b>	<b>0</b>	<b>174,035</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,881	0	0	4,881
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	55,556	0	0	55,556
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>151,824</b>	<b>0</b>	<b>0</b>	<b>151,824</b>	<b>0</b>	<b>140,437</b>	<b>0</b>	<b>0</b>	<b>140,437</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	202,480	0	0	202,480	0	270,596	0	0	270,596
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
221004 Recruitment Expenses	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>222,480</b>	<b>0</b>	<b>0</b>	<b>222,480</b>	<b>0</b>	<b>315,596</b>	<b>0</b>	<b>0</b>	<b>315,596</b>

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**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
213001 Medical expenses (To employees)	0	0	0	0	0	0	10,800	0	0	10,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	3,757	0	0	3,757	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	38,385	0	285,161	323,546	0	150,000	0	614,404	764,404
221007 Books, Periodicals & Newspapers	0	7,000	0	0	7,000	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	23,000	0	0	23,000
221012 Small Office Equipment	0	2,218	0	0	2,218	0	8,200	0	0	8,200
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	4,000	0	0	4,000	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	58,110	0	0	58,110	0	47,154	0	0	47,154
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	38,000	0	0	38,000	0	50,000	0	0	50,000
273102 Incapacity, death benefits and funeral expenses	0	4,261	0	0	4,261	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>98,705</b>	<b>244,531</b>	<b>0</b>	<b>285,161</b>	<b>628,397</b>	<b>0</b>	<b>435,154</b>	<b>0</b>	<b>614,404</b>	<b>1,049,557</b>
<b>Total Cost of Higher LG Services</b>	<b>98,705</b>	<b>957,871</b>	<b>0</b>	<b>285,161</b>	<b>1,341,737</b>	<b>98,705</b>	<b>1,056,187</b>	<b>0</b>	<b>614,404</b>	<b>1,769,296</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,904	0	16,904	0	0	0	0	0
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	600,000	0	600,000

**Total for LCIII: YUMBE TC** **County: ARINGA** **600,000**

*LCII: Ariguyi* *Library construction in Odropi* *Building Construction - Building Costs-209* *Source: Other Transfers from Central Government* *350,000*

*LCII: Arunga* *yumbe District H/Q* *Building Construction - Building Costs-209* *Source: Other Transfers from Central Government* *250,000*

312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	17	0	17	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	8,000	0	8,000
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>									<b>8,000</b>
<i>LCII: Arunga</i>	<i>Yumbe District headquarters</i>	<i>ICT - Computers- Source: Sector Development Grant</i>								<i>8,000</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>104,921</b>	<b>0</b>	<b>104,921</b>	<b>0</b>	<b>0</b>	<b>608,000</b>	<b>0</b>	<b>608,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>104,921</b>	<b>0</b>	<b>104,921</b>	<b>0</b>	<b>0</b>	<b>608,000</b>	<b>0</b>	<b>608,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>98,705</b>	<b>957,871</b>	<b>104,921</b>	<b>285,161</b>	<b>1,446,658</b>	<b>98,705</b>	<b>1,056,187</b>	<b>608,000</b>	<b>614,404</b>	<b>2,377,296</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078501 Special Needs Education Services</b>										
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
<b>Total Cost of output078501</b>	<b>0</b>	<b>187,218</b>	<b>0</b>	<b>0</b>	<b>187,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>187,218</b>	<b>0</b>	<b>0</b>	<b>187,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>187,218</b>	<b>0</b>	<b>0</b>	<b>187,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>12,699,317</b>	<b>4,059,729</b>	<b>2,291,260</b>	<b>285,161</b>	<b>19,335,467</b>	<b>13,233,113</b>	<b>3,945,267</b>	<b>4,159,908</b>	<b>614,404</b>	<b>21,952,692</b>



## Vote:556 Yumbe District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,158,046</b>	<b>287,673</b>	<b>1,446,212</b>
District Unconditional Grant (Non-Wage)	5,976	2,988	0
District Unconditional Grant (Wage)	92,424	49,715	124,824
Locally Raised Revenues	6,500	0	5,200
Other Transfers from Central Government	1,053,146	234,971	1,316,187
<b>Development Revenues</b>	<b>9,962,550</b>	<b>325,164</b>	<b>1,650,891</b>
District Discretionary Development Equalization Grant	5,885,486	325,164	306,346
Other Transfers from Central Government	4,077,064	0	1,344,544
<b>Total Revenues shares</b>	<b>11,120,596</b>	<b>612,837</b>	<b>3,097,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,424	51,159	124,824
Non Wage	1,065,622	2,075	1,321,387
<b>Development Expenditure</b>			
Domestic Development	9,962,550	17,075	1,650,891
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,120,596</b>	<b>70,309</b>	<b>3,097,102</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
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

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<b>Total Cost of output048104</b>	<b>0</b>	<b>71,974</b>	<b>0</b>	<b>0</b>	<b>71,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	62,730	0	0	62,730
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,730</b>	<b>0</b>	<b>0</b>	<b>86,730</b>
<b>048107 Sector Capacity Development</b>										
211101 General Staff Salaries	92,424	0	0	0	92,424	124,824	0	0	0	124,824
<b>Total Cost of output048107</b>	<b>92,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,424</b>	<b>124,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,824</b>
<b>048108 Operation of District Roads Office</b>										
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
<b>Total Cost of output048108</b>	<b>0</b>	<b>65,541</b>	<b>0</b>	<b>0</b>	<b>65,541</b>	<b>0</b>	<b>58,765</b>	<b>0</b>	<b>0</b>	<b>58,765</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
221002 Workshops and Seminars	0	36,309	0	0	36,309	0	36,309	0	0	36,309
224006 Agricultural Supplies	0	1,821	0	0	1,821	0	1,821	0	0	1,821
227004 Fuel, Lubricants and Oils	0	1,870	0	0	1,870	0	1,870	0	0	1,870
<b>Total Cost of output048109</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>92,424</b>	<b>177,515</b>	<b>0</b>	<b>0</b>	<b>269,939</b>	<b>124,824</b>	<b>185,495</b>	<b>0</b>	<b>0</b>	<b>310,319</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	318,533	0	0	318,533	0	0	0	0	0
<b>Total Cost of output048155</b>	<b>0</b>	<b>318,533</b>	<b>0</b>	<b>0</b>	<b>318,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	410,911	0	0	410,911

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<b>Total for LCIII: YUMBE TC</b>				<b>County: ARINGA</b>				<b>410,911</b>			
<i>LCII: Lukutua</i>	<i>Yumbe Town Council</i>	<i>Yumbe Town Council</i>	<i>Source: Other Transfers from Central Government</i>					<i>410,911</i>			
<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,911</b>	<b>0</b>	<b>0</b>	<b>410,911</b>	
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263104 Transfers to other govt. units (Current)	0	254,786	0	0	254,786	0	327,076	0	0	327,076	

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<b>Total for LCIII: APO</b>		<b>County: ARINGA</b>	<b>26,738</b>
<i>LCII: Kerila</i>	<i>Kerila</i>	<i>Apo SubCounty Source: Other Transfers from Central Government</i>	<i>26,738</i>
<b>Total for LCIII: KERWA</b>		<b>County: ARINGA</b>	<b>25,707</b>
<i>LCII: Kerwa</i>	<i>Mijale TC</i>	<i>Kerwa Scty Source: Other Transfers from Central Government</i>	<i>25,707</i>
<b>Total for LCIII: KEI</b>		<b>County: ARINGA</b>	<b>36,075</b>
<i>LCII: Ambala</i>	<i>Lobe TC</i>	<i>Kei Scty Source: Other Transfers from Central Government</i>	<i>36,075</i>
<b>Total for LCIII: ODRAVU</b>		<b>County: ARINGA</b>	<b>29,410</b>
<i>LCII: Wolo</i>	<i>Wolo</i>	<i>Odravu SCTY Source: Other Transfers from Central Government</i>	<i>29,410</i>
<b>Total for LCIII: ROMOGI</b>		<b>County: ARINGA</b>	<b>31,894</b>
<i>LCII: Baringa</i>	<i>Barakala TC</i>	<i>Romogi Scty Source: Other Transfers from Central Government</i>	<i>31,894</i>
<b>Total for LCIII: KURU</b>		<b>County: ARINGA</b>	<b>26,502</b>
<i>LCII: Alinga</i>	<i>Kuru TC</i>	<i>Kuru Scty Source: Other Transfers from Central Government</i>	<i>26,502</i>
<b>Total for LCIII: MIDIGO</b>		<b>County: ARINGA</b>	<b>30,144</b>
<i>LCII: Medenga</i>	<i>Binagoro TC</i>	<i>Midigo Scty Source: Other Transfers from Central Government</i>	<i>30,144</i>
<b>Total for LCIII: KULULU</b>		<b>County: ARINGA</b>	<b>26,119</b>
<i>LCII: Lomonga</i>	<i>Lomunga</i>	<i>Kululu Scty Source: Other Transfers from Central Government</i>	<i>26,119</i>
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>	<b>21,446</b>
<i>LCII: Aupi</i>	<i>Drajini Scty HQrs</i>	<i>Drajini Sub County Source: Other Transfers from Central Government</i>	<i>21,446</i>
<b>Total for LCIII: ARIWA</b>		<b>County: ARINGA</b>	<b>19,398</b>
<i>LCII: Rigbonga</i>	<i>Karunga</i>	<i>Ariwa Sub County Source: Other Transfers from Central Government</i>	<i>19,398</i>
<b>Total for LCIII: LODONGA</b>		<b>County: ARINGA</b>	<b>21,884</b>
<i>LCII: Nyori</i>	<i>Lodonga TC</i>	<i>Lodonga Scty Source: Other Transfers from Central Government</i>	<i>21,884</i>
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>	<b>31,759</b>
<i>LCII: Kochi</i>	<i>Kochi TC</i>	<i>Kochi Scty Source: Other Transfers from Central Government</i>	<i>31,759</i>
<b>Total Cost of output048157</b>		<b>0 254,786 0 0 254,786 0 327,076 0 0 327,076</b>	
<b>048158 District Roads Maintenance (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)		0 314,787 0 0 314,787 0 397,905 0 0 397,905	

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<b>Total for LCIII: YUMBE TC</b>				<b>County: ARINGA</b>				<b>397,905</b>		
<i>LCII: Arunga</i>	<i>Amuna</i>			<i>Roads and Engineering Dept</i>		<i>Source: Other Transfers from Central Government</i>		<i>397,905</i>		
<b>Total Cost of output048158</b>	<b>0</b>	<b>314,787</b>	<b>0</b>	<b>0</b>	<b>314,787</b>	<b>0</b>	<b>397,905</b>	<b>0</b>	<b>0</b>	<b>397,905</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>888,107</b>	<b>0</b>	<b>0</b>	<b>888,107</b>	<b>0</b>	<b>1,135,892</b>	<b>0</b>	<b>0</b>	<b>1,135,892</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	294,274	0	294,274	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	69,968	0	69,968	0	0	20,346	0	20,346
<b>Total for LCIII: YUMBE TC</b>				<b>County: ARINGA</b>				<b>20,346</b>		
<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>20,346</i>		
312103 Roads and Bridges	0	0	9,464,550	0	9,464,550	0	0	1,344,544	0	1,344,544
<b>Total for LCIII: YUMBE TC</b>				<b>County: ARINGA</b>				<b>1,344,544</b>		
<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>		
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>9,828,792</b>	<b>0</b>	<b>9,828,792</b>	<b>0</b>	<b>0</b>	<b>1,364,891</b>	<b>0</b>	<b>1,364,891</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,828,792</b>	<b>0</b>	<b>9,828,792</b>	<b>0</b>	<b>0</b>	<b>1,364,891</b>	<b>0</b>	<b>1,364,891</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>92,424</b>	<b>1,065,622</b>	<b>9,828,792</b>	<b>0</b>	<b>10,986,838</b>	<b>124,824</b>	<b>1,321,387</b>	<b>1,364,891</b>	<b>0</b>	<b>2,811,102</b>
<b>0482 District Engineering Services</b>										
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	5,757	0	5,757	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>0</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048281 Construction of public Buildings</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,300	0	14,300

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Total for LCIII: YUMBE TC				County: ARINGA				14,300		
LCII: Arunga	Amuna			Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: District Discretionary Development Equalization Grant			14,300	
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		
LCII: Arunga	Amuna			Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant			271,700	
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	1,321,387	1,650,891	0	3,097,102

## Vote:556 Yumbe District

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,642</b>	<b>38,821</b>	<b>143,023</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	26,400	13,200	26,400
Locally Raised Revenues	8,000	0	6,400
Sector Conditional Grant (Non-Wage)	49,242	24,621	110,223
<b>Development Revenues</b>	<b>3,072,249</b>	<b>407,999</b>	<b>2,800,813</b>
District Discretionary Development Equalization Grant	25,827	11,584	0
External Financing	2,451,799	0	631,797
Other Transfers from Central Government	0	0	1,300,000
Sector Development Grant	594,623	396,415	869,016
<b>Total Revenues shares</b>	<b>3,157,891</b>	<b>446,820</b>	<b>2,943,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	12,637	26,400
Non Wage	59,242	10,878	116,623
<b>Development Expenditure</b>			
Domestic Development	620,450	85,354	2,169,016
External Financing	2,451,799	0	631,797
<b>Total Expenditure</b>	<b>3,157,891</b>	<b>108,870</b>	<b>2,943,836</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098101 Operation of the District Water Office</b>										
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	2,800	0	0	2,800

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,200	0	0	2,200
223006 Water	0	500	0	0	500	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
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	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	17,000	0	0	17,000
<b>Total Cost of output098101</b>	<b>26,400</b>	<b>31,098</b>	<b>0</b>	<b>0</b>	<b>57,498</b>	<b>26,400</b>	<b>48,400</b>	<b>0</b>	<b>0</b>	<b>74,800</b>

## 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	19,890	0	0	19,890
<b>Total Cost of output098102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,285</b>	<b>0</b>	<b>0</b>	<b>23,285</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	9,611	0	0	9,611	0	16,683	0	0	16,683
227001 Travel inland	0	18,533	0	0	18,533	0	28,255	0	0	28,255
<b>Total Cost of output098104</b>	<b>0</b>	<b>28,144</b>	<b>0</b>	<b>0</b>	<b>28,144</b>	<b>0</b>	<b>44,938</b>	<b>0</b>	<b>0</b>	<b>44,938</b>
<b>Total Cost of Higher LG Services</b>	<b>26,400</b>	<b>59,242</b>	<b>0</b>	<b>0</b>	<b>85,642</b>	<b>26,400</b>	<b>116,623</b>	<b>0</b>	<b>0</b>	<b>143,023</b>

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

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,654</b>	<b>0</b>	<b>28,654</b>
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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

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>34,334</b>	<b>0</b>	<b>34,334</b>	<b>0</b>	<b>0</b>	<b>36,021</b>	<b>0</b>	<b>36,021</b>
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## 098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,731	0	29,731	0	0	43,451	11,230	54,681
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<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>54,681</b>						
LCII: Arunga	Across the district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	11,230						
LCII: Arunga	Amuna	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	43,451						
312101 Non-Residential Buildings	0	0	556,384	0	556,384	0	0	760,891	94,770	855,660
<b>Total for LCIII: YUMBE TC</b>		<b>County: ARINGA</b>		<b>855,660</b>						
LCII: Arunga	Amuna	Building Construction - Boreholes-208	Source: Sector Development Grant	760,891						
LCII: Arunga	Rehab. across the district	Building Construction - Boreholes-208	Source: External Financing	94,770						
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>586,115</b>	<b>0</b>	<b>586,115</b>	<b>0</b>	<b>0</b>	<b>804,341</b>	<b>106,000</b>
<b>098184 Construction of piped water supply system</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	150,000	150,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	50,000	0	0	65,000	20,359	85,359
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>		<b>20,359</b>						
LCII: Arubako	Drajini	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	20,359						
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>		<b>65,000</b>						
LCII: Kochi	Kochi Rural Growth Center	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	65,000						
312104 Other Structures	0	0	0	2,251,799	2,251,799	0	0	1,235,000	505,438	1,740,438
<b>Total for LCIII: DRAJINI</b>		<b>County: ARINGA</b>		<b>505,438</b>						
LCII: Arubako	Drajini	Construction Services - Water Schemes-418	Source: External Financing	505,438						
<b>Total for LCIII: KOCHI</b>		<b>County: ARINGA</b>		<b>1,235,000</b>						
LCII: Kochi	Kochi Rural Growth Center	Construction Services - Water Schemes-418	Source: Other Transfers from Central Government	1,235,000						

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Total Cost of output098184	0	0	0	2,451,799	2,451,799	0	0	1,300,000	525,797	1,825,797
Total Cost of Capital Purchases	0	0	620,450	2,451,799	3,072,249	0	0	2,169,016	631,797	2,800,813
Total cost of Rural Water Supply and Sanitation	26,400	59,242	620,450	2,451,799	3,157,891	26,400	116,623	2,169,016	631,797	2,943,836
Total cost of Water	26,400	59,242	620,450	2,451,799	3,157,891	26,400	116,623	2,169,016	631,797	2,943,836

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,767,919</b>	<b>80,668</b>	<b>2,760,419</b>
District Unconditional Grant (Non-Wage)	6,258	3,129	8,278
District Unconditional Grant (Wage)	139,684	69,542	139,684
Locally Raised Revenues	10,000	0	8,000
Other Transfers from Central Government	1,595,983	0	2,540,687
Sector Conditional Grant (Non-Wage)	15,993	7,997	63,770
<b>Development Revenues</b>	<b>1,284,482</b>	<b>163,708</b>	<b>442,238</b>
District Discretionary Development Equalization Grant	744,437	41,129	53,238
External Financing	540,045	122,579	389,000
<b>Total Revenues shares</b>	<b>3,052,401</b>	<b>244,376</b>	<b>3,202,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,684	69,377	139,684
Non Wage	1,628,234	3,505	2,620,735
<b>Development Expenditure</b>			
Domestic Development	744,437	13,735	53,238
External Financing	540,045	0	389,000
<b>Total Expenditure</b>	<b>3,052,401</b>	<b>86,617</b>	<b>3,202,657</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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	52,400	0	0	52,400

## Vote:556 Yumbe District

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221009 Welfare and Entertainment	0	936	0	0	936	0	1,178	1	0	1,178
221011 Printing, Stationery, Photocopying and Binding	0	8,000	1,000	0	9,000	0	13,000	0	0	13,000
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	48,000	400	0	48,400
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	375	10,000	10,375
223006 Water	0	0	0	0	0	0	0	0	8,400	8,400
224004 Cleaning and Sanitation	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	27,659	4,000	3,000	34,659	0	78,000	0	24,000	102,000
227004 Fuel, Lubricants and Oils	0	0	4,000	15,150	19,150	0	36,000	0	26,400	62,400
228002 Maintenance - Vehicles	0	15,000	2,000	7,500	24,500	0	2,000	0	0	2,000
<b>Total Cost of output098301</b>	<b>139,684</b>	<b>55,895</b>	<b>12,651</b>	<b>32,550</b>	<b>240,780</b>	<b>139,684</b>	<b>233,278</b>	<b>776</b>	<b>217,600</b>	<b>591,338</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	29,400	30,400	0	87,000	1,000	43,200	131,200
221002 Workshops and Seminars	0	0	0	0	0	0	70,000	0	10,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,200,000	4,000	217,515	1,421,515	0	750,000	4,000	17,200	771,200
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	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,372,181</b>	<b>7,000</b>	<b>248,915</b>	<b>1,628,096</b>	<b>0</b>	<b>970,000</b>	<b>5,000</b>	<b>70,400</b>	<b>1,045,400</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	64,500	64,500	0	55,000	0	0	55,000
224006 Agricultural Supplies	0	0	0	0	0	0	971,687	0	0	971,687
225002 Consultancy Services- Long-term	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	4,689	0	0	4,689	0	38,000	0	39,000	77,000
228004 Maintenance – Other	0	173,142	0	0	173,142	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>177,832</b>	<b>0</b>	<b>64,500</b>	<b>242,332</b>	<b>0</b>	<b>1,114,687</b>	<b>0</b>	<b>39,000</b>	<b>1,153,687</b>

## 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
<b>Total Cost of output098305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>74,500</b>	<b>78,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	5,600	0	0	5,600	0	47,600	0	0	47,600
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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
<b>Total Cost of output098306</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>50,600</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	2,726	0	0	2,726	0	37,000	0	0	37,000
224006 Agricultural Supplies	0	0	0	0	0	0	157,170	0	0	157,170
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>224,170</b>	<b>0</b>	<b>0</b>	<b>224,170</b>

**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
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,500</b>	<b>4,500</b>	<b>24,000</b>	<b>30,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>12,000</b>	<b>23,000</b>

**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
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,500</b>	<b>4,191</b>	<b>64,700</b>	<b>70,391</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>50,000</b>	<b>53,000</b>

**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	0	0	0	0
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
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>710,096</b>	<b>0</b>	<b>713,096</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

<b>Total Cost of Higher LG Services</b>	<b>139,684</b>	<b>1,628,234</b>	<b>738,437</b>	<b>509,165</b>	<b>3,015,521</b>	<b>139,684</b>	<b>2,620,735</b>	<b>7,276</b>	<b>389,000</b>	<b>3,156,695</b>
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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

312104 Other Structures	0	0	6,000	0	6,000	0	0	4,500	0	4,500
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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	2,620,735	53,238	389,000	3,202,657	
Total cost of Natural Resources	139,684	1,628,234	744,437	540,045	3,052,401	139,684	2,620,735	53,238	389,000	3,202,657	

# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,224,817</b>	<b>157,835</b>	<b>1,242,781</b>
District Unconditional Grant (Non-Wage)	7,469	3,432	3,000
District Unconditional Grant (Wage)	184,527	91,993	184,527
Locally Raised Revenues	8,000	0	14,400
Other Transfers from Central Government	900,000	0	900,000
Sector Conditional Grant (Non-Wage)	124,821	62,410	140,854
<b>Development Revenues</b>	<b>816,522</b>	<b>7,410</b>	<b>13,238</b>
District Discretionary Development Equalization Grant	16,522	7,410	13,238
Other Transfers from Central Government	800,000	0	0
<b>Total Revenues shares</b>	<b>2,041,340</b>	<b>165,245</b>	<b>1,256,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	184,527	88,866	184,527
Non Wage	1,040,290	35,236	1,058,254
<b>Development Expenditure</b>			
Domestic Development	816,522	0	13,238
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,041,340</b>	<b>124,102</b>	<b>1,256,018</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>108102 Support to Women, Youth and PWDs</b>										
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

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<b>Total Cost of output108102</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108104 Facilitation of Community Development Workers</b>										
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
<b>Total Cost of output108104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108105 Adult Learning</b>										
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
<b>Total Cost of output108105</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	363,429	0	0	363,429
227001 Travel inland	0	0	0	0	0	0	24,259	0	0	24,259
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>388,688</b>	<b>0</b>	<b>0</b>	<b>388,688</b>
<b>108108 Children and Youth Services</b>										
224006 Agricultural Supplies	0	500,042	0	0	500,042	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>500,042</b>	<b>0</b>	<b>0</b>	<b>500,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	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
<b>Total Cost of output108109</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	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
<b>Total Cost of output108110</b>	<b>0</b>	<b>29,248</b>	<b>0</b>	<b>0</b>	<b>29,248</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	7,469	0	0	7,469	0	5,000	0	0	5,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>7,469</b>	<b>0</b>	<b>0</b>	<b>7,469</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>



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## 108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output108114</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108116 Social Rehabilitation Services

224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	20,400	0	0	20,400
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	516,312	0	0	516,312
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
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
<b>Total Cost of output108117</b>	<b>184,527</b>	<b>430,531</b>	<b>0</b>	<b>0</b>	<b>615,058</b>	<b>184,527</b>	<b>582,566</b>	<b>0</b>	<b>0</b>	<b>767,093</b>
<b>Total Cost of Higher LG Services</b>	<b>184,527</b>	<b>1,040,290</b>	<b>0</b>	<b>0</b>	<b>1,224,817</b>	<b>184,527</b>	<b>1,058,254</b>	<b>0</b>	<b>0</b>	<b>1,242,781</b>

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

312101 Non-Residential Buildings	0	0	810,000	0	810,000	0	0	13,238	0	13,238
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## Total for LCIII: YUMBE TC

County: ARINGA

13,238

LCII: Arunga

District HQ

Building  
Construction -  
Network-246

Source: District Discretionary Development  
Equalization Grant

13,238

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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
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>816,522</b>	<b>0</b>	<b>816,522</b>	<b>0</b>	<b>0</b>	<b>13,238</b>	<b>0</b>	<b>13,238</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>816,522</b>	<b>0</b>	<b>816,522</b>	<b>0</b>	<b>0</b>	<b>13,238</b>	<b>0</b>	<b>13,238</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>184,527</b>	<b>1,040,290</b>	<b>816,522</b>	<b>0</b>	<b>2,041,340</b>	<b>184,527</b>	<b>1,058,254</b>	<b>13,238</b>	<b>0</b>	<b>1,256,018</b>
<b>Total cost of Community Based Services</b>	<b>184,527</b>	<b>1,040,290</b>	<b>816,522</b>	<b>0</b>	<b>2,041,340</b>	<b>184,527</b>	<b>1,058,254</b>	<b>13,238</b>	<b>0</b>	<b>1,256,018</b>

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,075</b>	<b>45,538</b>	<b>86,967</b>
District Unconditional Grant (Non-Wage)	54,574	27,287	37,467
District Unconditional Grant (Wage)	46,500	18,251	46,500
Locally Raised Revenues	10,000	0	3,000
<b>Development Revenues</b>	<b>65,769</b>	<b>29,498</b>	<b>78,531</b>
District Discretionary Development Equalization Grant	65,769	29,498	78,531
<b>Total Revenues shares</b>	<b>176,843</b>	<b>75,036</b>	<b>165,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,500	12,324	46,500
Non Wage	64,575	21,539	40,467
<b>Development Expenditure</b>			
Domestic Development	65,769	8,909	78,531
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,843</b>	<b>42,773</b>	<b>165,498</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
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
<b>Total Cost of output138301</b>	<b>46,500</b>	<b>37,451</b>	<b>8,000</b>	<b>0</b>	<b>91,951</b>	<b>46,500</b>	<b>8,700</b>	<b>3,296</b>	<b>0</b>	<b>58,496</b>

**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
<b>Total Cost of output138302</b>	<b>0</b>	<b>14,123</b>	<b>2,000</b>	<b>0</b>	<b>16,123</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**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
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,400</b>	<b>1,000</b>	<b>0</b>	<b>8,400</b>

**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
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**138305 Project Formulation**

227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Cost of output138306</b>	<b>0</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

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<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,467</b>	<b>0</b>	<b>0</b>	<b>2,467</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
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
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>34,769</b>	<b>0</b>	<b>34,769</b>	<b>0</b>	<b>0</b>	<b>27,055</b>	<b>0</b>	<b>27,055</b>
<b>Total Cost of Higher LG Services</b>	<b>46,500</b>	<b>64,575</b>	<b>50,769</b>	<b>0</b>	<b>161,843</b>	<b>46,500</b>	<b>40,467</b>	<b>31,351</b>	<b>0</b>	<b>118,318</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,500	0	13,500	0	0	30,657	0	30,657
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>				<b>30,657</b>					
<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
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>				<b>12,023</b>					
<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
<b>Total for LCIII: YUMBE TC</b>	<b>County: ARINGA</b>				<b>4,500</b>					
<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>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>47,180</b>	<b>0</b>	<b>47,180</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>47,180</b>	<b>0</b>	<b>47,180</b>
<b>Total cost of Local Government Planning Services</b>	<b>46,500</b>	<b>64,575</b>	<b>65,769</b>	<b>0</b>	<b>176,843</b>	<b>46,500</b>	<b>40,467</b>	<b>78,531</b>	<b>0</b>	<b>165,498</b>
<b>Total cost of Planning</b>	<b>46,500</b>	<b>64,575</b>	<b>65,769</b>	<b>0</b>	<b>176,843</b>	<b>46,500</b>	<b>40,467</b>	<b>78,531</b>	<b>0</b>	<b>165,498</b>

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,079</b>	<b>27,173</b>	<b>60,220</b>
District Unconditional Grant (Non-Wage)	22,408	11,204	21,750
District Unconditional Grant (Wage)	37,670	15,969	34,670
Locally Raised Revenues	4,000	0	3,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,475</b>
District Discretionary Development Equalization Grant	0	0	26,475
<b>Total Revenues shares</b>	<b>64,079</b>	<b>27,173</b>	<b>86,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,670	13,531	34,670
Non Wage	26,408	11,190	25,550
<b>Development Expenditure</b>			
Domestic Development	0	0	26,475
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,079</b>	<b>24,721</b>	<b>86,695</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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**

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

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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
<b>Total Cost of output148201</b>	<b>37,670</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>34,670</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>42,720</b>

## 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
<b>Total Cost of output148202</b>	<b>0</b>	<b>12,408</b>	<b>0</b>	<b>0</b>	<b>12,408</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 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
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	3,475	0	7,975
227001 Travel inland	0	4,000	0	0	4,000	0	0	6,000	0	6,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,500</b>	<b>9,475</b>	<b>0</b>	<b>13,975</b>
<b>Total Cost of Higher LG Services</b>	<b>37,670</b>	<b>26,408</b>	<b>0</b>	<b>0</b>	<b>64,079</b>	<b>34,670</b>	<b>25,550</b>	<b>9,475</b>	<b>0</b>	<b>69,695</b>

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	11,000	0	11,000
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## Total for LCIII: YUMBE TC

County: ARINGA

11,000

LCII: Bilewu	INTERNAL AUDIT	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	5,000					
LCII: Bilewu	Internal Audit	Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant	6,000					
312213 ICT Equipment	0	0	0	0	0	0	6,000	0	6,000

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<b>Total for LCIII: YUMBE TC</b>					<b>County: ARINGA</b>					<b>6,000</b>
<i>LCII: Bilewu</i>		<i>INTERNAL AUDIT</i>			<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>6,000</i>
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Internal Audit Services</b>	<b>37,670</b>	<b>26,408</b>	<b>0</b>	<b>0</b>	<b>64,079</b>	<b>34,670</b>	<b>25,550</b>	<b>26,475</b>	<b>0</b>	<b>86,695</b>
<b>Total cost of Internal Audit</b>	<b>37,670</b>	<b>26,408</b>	<b>0</b>	<b>0</b>	<b>64,079</b>	<b>34,670</b>	<b>25,550</b>	<b>26,475</b>	<b>0</b>	<b>86,695</b>



**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,214</b>	<b>33,582</b>	<b>80,224</b>
District Unconditional Grant (Non-Wage)	2,000	5,500	13,444
District Unconditional Grant (Wage)	25,438	11,695	25,438
Locally Raised Revenues	4,000	0	8,000
Sector Conditional Grant (Non-Wage)	32,776	16,388	33,341
<b>Development Revenues</b>	<b>40,527</b>	<b>18,177</b>	<b>75,077</b>
District Discretionary Development Equalization Grant	40,527	18,177	75,077
<b>Total Revenues shares</b>	<b>104,741</b>	<b>51,759</b>	<b>155,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,438	10,713	25,438
Non Wage	38,776	12,309	54,786
<b>Development Expenditure</b>			
Domestic Development	40,527	0	75,077
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,741</b>	<b>23,021</b>	<b>155,301</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
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	0	0	2,000
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	4,766	0	0	4,766
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	0	4,500	0	3,000	0	0	3,000
<b>Total Cost of output068301</b>	<b>25,438</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>47,438</b>	<b>25,438</b>	<b>26,166</b>	<b>13,000</b>	<b>0</b>	<b>64,604</b>

**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	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,000</b>	<b>19,846</b>	<b>0</b>	<b>26,846</b>

**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	600	0	0	600
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	2,500	0	0	2,500
<b>Total Cost of output068303</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

**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	800	1,000	0	1,800
227001 Travel inland	0	1,976	0	0	1,976	0	2,720	3,000	0	5,720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	2,000	0	3,500
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,776</b>	<b>0</b>	<b>0</b>	<b>5,776</b>	<b>0</b>	<b>14,020</b>	<b>9,431</b>	<b>0</b>	<b>23,451</b>
<b>Total Cost of Higher LG Services</b>	<b>25,438</b>	<b>38,776</b>	<b>0</b>	<b>0</b>	<b>64,214</b>	<b>25,438</b>	<b>54,786</b>	<b>42,277</b>	<b>0</b>	<b>122,501</b>

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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
APO	164,870	71,796	207,049
KERWA	158,762	82,577	197,087
KEI	191,310	100,735	240,932
ODRAVU	176,740	100,450	223,481
ROMOGI	190,814	127,367	239,335
KURU	173,050	95,186	214,654
MIDIGO	162,229	91,881	204,219
KULULU	165,457	96,857	207,699
YUMBE TC	563,724	310,132	583,899
DRAJINI	146,371	87,228	183,711
ARIWA	129,794	96,189	154,933
LODONGA	158,126	97,420	193,603
KOCHI	168,535	96,175	214,443
<b>Grand Total</b>	<b>2,549,782</b>	<b>1,453,992</b>	<b>3,065,045</b>
<i>o/w: Wage:</i>	177,888	85,344	177,888
<i>Non-Wage Recurrent:</i>	840,328	443,695	852,843
<i>Domestic Devt:</i>	1,531,566	924,953	2,034,314
<i>External Financing:</i>	0	0	0

#### 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,092</b>	<b>16,654</b>	<b>34,873</b>
District Unconditional Grant (Non-Wage)	29,092	14,476	29,843
Locally Raised Revenues	8,000	2,177	5,030
<b>Development Revenues</b>	<b>127,778</b>	<b>55,142</b>	<b>172,176</b>
District Discretionary Development Equalization Grant	127,778	55,142	172,176
<b>Total Revenue Shares</b>	<b>164,870</b>	<b>71,796</b>	<b>207,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,092	16,654	34,873
<b>Development Expenditure</b>			
Domestic Development	127,778	55,142	172,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,870</b>	<b>71,796</b>	<b>207,049</b>

# Vote:556 Yumbe District

**FY 2020/21**

**SubCounty/Town Council/Division: KERWA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,031</b>	<b>22,808</b>	<b>50,662</b>
District Unconditional Grant (Non-Wage)	25,031	12,458	25,662
Locally Raised Revenues	25,000	10,350	25,000
<b>Development Revenues</b>	<b>108,731</b>	<b>59,769</b>	<b>146,425</b>
District Discretionary Development Equalization Grant	108,731	59,769	146,425
<b>Total Revenue Shares</b>	<b>158,762</b>	<b>82,577</b>	<b>197,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,031	22,808	50,662
<b>Development Expenditure</b>			
Domestic Development	108,731	59,769	146,425
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,762</b>	<b>82,577</b>	<b>197,087</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>50,087</b>	<b>21,528</b>	<b>50,874</b>
District Unconditional Grant (Non-Wage)	31,959	13,978	32,746
Locally Raised Revenues	18,128	7,550	18,128
<b><i>Development Revenues</i></b>	<b>141,223</b>	<b>94,209</b>	<b>190,058</b>
District Discretionary Development Equalization Grant	141,223	94,209	190,058
<b>Total Revenue Shares</b>	<b>191,310</b>	<b>115,738</b>	<b>240,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	50,087	21,636	50,874
<b><i>Development Expenditure</i></b>			
Domestic Development	141,223	79,099	190,058
External Financing	0	0	0
<b>Total Expenditure</b>	<b>191,310</b>	<b>100,735</b>	<b>240,932</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,107</b>	<b>19,525</b>	<b>44,868</b>
District Unconditional Grant (Non-Wage)	30,127	13,704	30,888
Locally Raised Revenues	13,980	5,822	13,980
<b><i>Development Revenues</i></b>	<b>132,633</b>	<b>81,425</b>	<b>178,613</b>
District Discretionary Development Equalization Grant	132,633	81,425	178,613
<b>Total Revenue Shares</b>	<b>176,740</b>	<b>100,950</b>	<b>223,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,107	19,025	44,868
<b><i>Development Expenditure</i></b>			
Domestic Development	132,633	81,425	178,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,740</b>	<b>100,450</b>	<b>223,481</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,964</b>	<b>32,573</b>	<b>45,962</b>
District Unconditional Grant (Non-Wage)	31,879	20,439	28,877
Locally Raised Revenues	18,085	12,134	17,085
<b><i>Development Revenues</i></b>	<b>140,850</b>	<b>117,434</b>	<b>193,373</b>
District Discretionary Development Equalization Grant	140,850	117,434	189,581
District Unconditional Grant (Non-Wage)	0	0	3,792
<b>Total Revenue Shares</b>	<b>190,814</b>	<b>150,007</b>	<b>239,335</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	49,964	32,573	45,962
<b><i>Development Expenditure</i></b>			
Domestic Development	140,850	94,794	193,373
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190,814</b>	<b>127,367</b>	<b>239,335</b>

# Vote:556 Yumbe District

**FY 2020/21**

**SubCounty/Town Council/Division: KURU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>43,591</b>	<b>19,209</b>	<b>40,332</b>
District Unconditional Grant (Non-Wage)	29,450	14,734	30,191
Locally Raised Revenues	14,141	4,475	10,141
<b><i>Development Revenues</i></b>	<b>129,459</b>	<b>77,898</b>	<b>174,322</b>
District Discretionary Development Equalization Grant	129,459	77,898	174,322
<b>Total Revenue Shares</b>	<b>173,050</b>	<b>97,107</b>	<b>214,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	43,591	19,209	40,332
<b><i>Development Expenditure</i></b>			
Domestic Development	129,459	75,977	174,322
External Financing	0	0	0
<b>Total Expenditure</b>	<b>173,050</b>	<b>95,186</b>	<b>214,654</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>43,040</b>	<b>29,579</b>	<b>43,726</b>
District Unconditional Grant (Non-Wage)	27,260	26,830	27,946
Locally Raised Revenues	15,780	2,749	15,780
<b><i>Development Revenues</i></b>	<b>119,188</b>	<b>62,302</b>	<b>160,493</b>
District Discretionary Development Equalization Grant	119,188	62,302	160,493
<b>Total Revenue Shares</b>	<b>162,229</b>	<b>91,881</b>	<b>204,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	43,040	29,579	43,726
<b><i>Development Expenditure</i></b>			
Domestic Development	119,188	62,302	160,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,229</b>	<b>91,881</b>	<b>204,219</b>

# Vote:556 Yumbe District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,334</b>	<b>18,250</b>	<b>46,015</b>
District Unconditional Grant (Non-Wage)	27,459	10,069	28,140
Locally Raised Revenues	17,875	8,182	17,875
<b><i>Development Revenues</i></b>	<b>120,122</b>	<b>80,081</b>	<b>161,685</b>
District Discretionary Development Equalization Grant	120,122	80,081	161,685
<b>Total Revenue Shares</b>	<b>165,457</b>	<b>98,332</b>	<b>207,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,334	18,750	46,015
<b><i>Development Expenditure</i></b>			
Domestic Development	120,122	78,107	161,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,457</b>	<b>96,857</b>	<b>207,699</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>486,695</b>	<b>262,994</b>	<b>511,714</b>
Locally Raised Revenues	195,346	117,319	218,377
Urban Unconditional Grant (Non-Wage)	113,461	56,730	115,449
Urban Unconditional Grant (Wage)	177,888	88,944	177,888
<b>Development Revenues</b>	<b>77,029</b>	<b>51,353</b>	<b>72,185</b>
Urban Discretionary Development Equalization Grant	77,029	51,353	72,185
<b>Total Revenue Shares</b>	<b>563,724</b>	<b>314,347</b>	<b>583,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	177,888	85,344	177,888
Non Wage	308,807	173,435	333,826
<b>Development Expenditure</b>			
Domestic Development	77,029	51,353	72,185
External Financing	0	0	0
<b>Total Expenditure</b>	<b>563,724</b>	<b>310,132</b>	<b>583,899</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>40,254</b>	<b>16,984</b>	<b>40,863</b>
District Unconditional Grant (Non-Wage)	24,473	12,237	25,082
Locally Raised Revenues	15,781	4,747	15,781
<b><i>Development Revenues</i></b>	<b>106,117</b>	<b>70,245</b>	<b>142,848</b>
District Discretionary Development Equalization Grant	106,117	70,245	142,848
<b>Total Revenue Shares</b>	<b>146,371</b>	<b>87,228</b>	<b>183,711</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	40,254	16,984	40,863
<b><i>Development Expenditure</i></b>			
Domestic Development	106,117	70,245	142,848
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,371</b>	<b>87,228</b>	<b>183,711</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,230</b>	<b>26,693</b>	<b>35,690</b>
District Unconditional Grant (Non-Wage)	20,730	13,161	21,250
Locally Raised Revenues	20,500	13,532	14,440
<b><i>Development Revenues</i></b>	<b>88,564</b>	<b>69,043</b>	<b>119,243</b>
District Discretionary Development Equalization Grant	88,564	69,043	119,243
<b>Total Revenue Shares</b>	<b>129,794</b>	<b>95,736</b>	<b>154,933</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,230	27,146	35,690
<b><i>Development Expenditure</i></b>			
Domestic Development	88,564	69,043	119,243
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,794</b>	<b>96,189</b>	<b>154,933</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,834</b>	<b>25,769</b>	<b>46,463</b>
District Unconditional Grant (Non-Wage)	25,150	12,288	25,779
Locally Raised Revenues	23,684	13,481	20,684
<b><i>Development Revenues</i></b>	<b>109,292</b>	<b>72,861</b>	<b>147,140</b>
District Discretionary Development Equalization Grant	109,292	72,861	147,140
<b>Total Revenue Shares</b>	<b>158,126</b>	<b>98,630</b>	<b>193,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	48,834	25,769	46,463
<b><i>Development Expenditure</i></b>			
Domestic Development	109,292	71,651	147,140
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,126</b>	<b>97,420</b>	<b>193,603</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,956</b>	<b>20,129</b>	<b>38,690</b>
District Unconditional Grant (Non-Wage)	29,689	14,845	30,423
Locally Raised Revenues	8,267	5,284	8,267
<b><i>Development Revenues</i></b>	<b>130,579</b>	<b>94,293</b>	<b>175,752</b>
District Discretionary Development Equalization Grant	130,579	94,293	175,752
<b>Total Revenue Shares</b>	<b>168,535</b>	<b>114,421</b>	<b>214,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,956	20,129	38,690
<b><i>Development Expenditure</i></b>			
Domestic Development	130,579	76,046	175,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,535</b>	<b>96,175</b>	<b>214,443</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138305 Project Formulation										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,300</b>	<b>3,000</b>	<b>0</b>	<b>7,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,300</b>	<b>2,000</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>4,300</b>	<b>3,000</b>	<b>0</b>	<b>7,300</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,300</b>	<b>2,000</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>4,300</b>	<b>3,000</b>	<b>0</b>	<b>7,300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,300</b>	<b>2,000</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>4,300</b>	<b>3,000</b>	<b>0</b>	<b>7,300</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
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	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,339</b>	<b>5,591</b>	<b>5,438</b>
District Unconditional Grant (Non-Wage)	6,039	5,044	5,108
Locally Raised Revenues	3,300	547	330
<b>Development Revenues</b>	<b>20,476</b>	<b>18,638</b>	<b>25,176</b>
District Discretionary Development Equalization Grant	20,476	18,638	25,176
<b>Total Revenue Shares</b>	<b>29,815</b>	<b>24,230</b>	<b>30,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,339	5,591	5,438
<b>Development Expenditure</b>			
Domestic Development	20,476	18,638	25,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,815</b>	<b>24,230</b>	<b>30,614</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,140</b>	<b>3,476</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>3,438</b>	<b>21,676</b>	<b>0</b>	<b>25,114</b>

**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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,199</b>	<b>0</b>	<b>0</b>	<b>8,199</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,339</b>	<b>3,476</b>	<b>0</b>	<b>12,815</b>	<b>0</b>	<b>5,438</b>	<b>21,676</b>	<b>0</b>	<b>27,114</b>
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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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,339</b>	<b>20,476</b>	<b>0</b>	<b>29,815</b>	<b>0</b>	<b>5,438</b>	<b>25,176</b>	<b>0</b>	<b>30,614</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>9,339</b>	<b>20,476</b>	<b>0</b>	<b>29,815</b>	<b>0</b>	<b>5,438</b>	<b>25,176</b>	<b>0</b>	<b>30,614</b>
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>920</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	2,000	735	2,000
Locally Raised Revenues	1,000	185	1,000
<b>Development Revenues</b>	<b>7,801</b>	<b>4,250</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	7,801	4,250	8,000
<b>Total Revenue Shares</b>	<b>10,801</b>	<b>5,170</b>	<b>11,000</b>

## Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	920	3,000
<i>Development Expenditure</i>			
Domestic Development	7,801	4,250	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,801</b>	<b>5,170</b>	<b>11,000</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,300</b>	<b>800</b>	<b>0</b>	<b>2,100</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>900</b>	<b>2,000</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>300</b>	<b>2,000</b>	<b>0</b>	<b>2,300</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>800</b>	<b>3,500</b>	<b>0</b>	<b>4,300</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>3,000</b>	<b>6,300</b>	<b>0</b>	<b>9,300</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,801	0	1,801	0	0	1,700	0	1,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,000</b>	<b>7,801</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>3,000</b>	<b>8,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,000</b>	<b>7,801</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>3,000</b>	<b>8,000</b>	<b>0</b>	<b>11,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,653</b>	<b>6,968</b>	<b>12,653</b>
District Unconditional Grant (Non-Wage)	11,053	6,398	12,053
Locally Raised Revenues	600	570	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,653</b>	<b>6,968</b>	<b>12,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,653	6,968	12,653
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,653</b>	<b>6,968</b>	<b>12,653</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,042	0	0	9,042	0	9,042	0	0	9,042
213002 Incapacity, death benefits and funeral expenses	0	511	0	0	511	0	700	0	0	700

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	511	0	0	511
227001 Travel inland	0	1,500	0	0	1,500	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,653</b>	<b>0</b>	<b>0</b>	<b>11,653</b>	<b>0</b>	<b>12,653</b>	<b>0</b>	<b>12,653</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,653</b>	<b>0</b>	<b>0</b>	<b>11,653</b>	<b>0</b>	<b>12,653</b>	<b>0</b>	<b>12,653</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,653</b>	<b>0</b>	<b>0</b>	<b>11,653</b>	<b>0</b>	<b>12,653</b>	<b>0</b>	<b>12,653</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,653</b>	<b>0</b>	<b>0</b>	<b>11,653</b>	<b>0</b>	<b>12,653</b>	<b>0</b>	<b>12,653</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018101 Extension Worker Services</b>										
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
224001 Medical and Agricultural supplies	0	0	6,000	0	6,000	0	0	0	0	0



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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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	1,900	0	1,900	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>7,900</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>19,436</b>	<b>0</b>	<b>19,436</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,436</b>	<b>0</b>	<b>19,436</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>27,336</b>	<b>0</b>	<b>28,336</b>	<b>0</b>	<b>2,000</b>	<b>16,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>27,336</b>	<b>0</b>	<b>28,336</b>	<b>0</b>	<b>2,000</b>	<b>16,000</b>	<b>0</b>	<b>18,000</b>

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

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,811</b>	<b>500</b>	<b>27,081</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,900	0	0	1,900	0	2,081	0	0	2,081
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>0</b>	<b>2,081</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>0</b>	<b>2,081</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,900</b>	<b>13,911</b>	<b>0</b>	<b>15,811</b>	<b>0</b>	<b>2,081</b>	<b>25,000</b>	<b>0</b>	<b>27,081</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,900</b>	<b>13,911</b>	<b>0</b>	<b>15,811</b>	<b>0</b>	<b>2,081</b>	<b>25,000</b>	<b>0</b>	<b>27,081</b>

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

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

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Domestic Development	27,254	27,254	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,254</b>	<b>27,254</b>	<b>26,000</b>

**(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					Draft 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
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	27,254	0	27,254	0	0	25,000	0	25,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,254</b>	<b>0</b>	<b>27,254</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,254</b>	<b>0</b>	<b>27,254</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>27,254</b>	<b>0</b>	<b>28,254</b>	<b>0</b>	<b>1,000</b>	<b>25,000</b>	<b>0</b>	<b>26,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>27,254</b>	<b>0</b>	<b>28,254</b>	<b>0</b>	<b>1,000</b>	<b>25,000</b>	<b>0</b>	<b>26,000</b>

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

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

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Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	42,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>42,000</b>

**(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					Draft 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
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,000	0	42,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>200</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	300	200	300
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	8,000	0	6,000
<b>Total Revenue Shares</b>	<b>8,800</b>	<b>200</b>	<b>6,800</b>

## Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	200	800
<i>Development Expenditure</i>			
Domestic Development	8,000	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,800</b>	<b>200</b>	<b>6,800</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>8,000</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>300</b>	<b>6,000</b>	<b>0</b>	<b>6,300</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>8,000</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>8,000</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>8,000</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,500</b>	<b>245</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	2,000	200	2,000
Locally Raised Revenues	500	45	500
<i>Development Revenues</i>	<b>21,000</b>	<b>5,000</b>	<b>22,000</b>

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

District Discretionary Development Equalization Grant	21,000	5,000	22,000
<b>Total Revenue Shares</b>	<b>23,500</b>	<b>5,245</b>	<b>24,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	245	2,500
<i>Development Expenditure</i>			
Domestic Development	21,000	5,000	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,500</b>	<b>5,245</b>	<b>24,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108107 Gender Mainstreaming</b>										
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	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	2,000	0	2,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108116 Social Rehabilitation Services</b>										
282101 Donations	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	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

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

282101 Donations	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>21,000</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>2,500</b>	<b>22,000</b>	<b>0</b>	<b>24,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,500</b>	<b>21,000</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>2,500</b>	<b>22,000</b>	<b>0</b>	<b>24,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,500</b>	<b>21,000</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>2,500</b>	<b>22,000</b>	<b>0</b>	<b>24,500</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
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

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

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	1,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>
<b>138308 Operational Planning</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,400	0	4,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>4,400</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,500</b>	<b>4,400</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,500</b>	<b>4,400</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>

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

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

**(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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148204 Sector Management and Monitoring</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,357</b>	<b>13,290</b>	<b>9,919</b>
District Unconditional Grant (Non-Wage)	6,357	4,640	4,419
Locally Raised Revenues	12,000	8,650	5,500
<b>Development Revenues</b>	<b>15,642</b>	<b>3,348</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	15,642	3,348	14,000
<b>Total Revenue Shares</b>	<b>33,998</b>	<b>16,638</b>	<b>23,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,357	13,290	9,919
<b>Development Expenditure</b>			
Domestic Development	15,642	3,348	14,000

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,998</b>	<b>16,638</b>	<b>23,919</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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**

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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,559</b>	<b>13,100</b>	<b>0</b>	<b>19,659</b>

**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
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>16,357</b>	<b>0</b>	<b>0</b>	<b>16,357</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,357</b>	<b>0</b>	<b>0</b>	<b>18,357</b>	<b>0</b>	<b>9,919</b>	<b>13,100</b>	<b>0</b>	<b>23,019</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**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

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

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,642</b>	<b>0</b>	<b>15,642</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,642</b>	<b>0</b>	<b>15,642</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,357</b>	<b>15,642</b>	<b>0</b>	<b>33,998</b>	<b>0</b>	<b>9,919</b>	<b>14,000</b>	<b>0</b>	<b>23,919</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,357</b>	<b>15,642</b>	<b>0</b>	<b>33,998</b>	<b>0</b>	<b>9,919</b>	<b>14,000</b>	<b>0</b>	<b>23,919</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>600</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,500	0	1,000
Locally Raised Revenues	1,000	600	1,000
<b>Development Revenues</b>	<b>3,000</b>	<b>500</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	3,000	500	1,000
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>1,100</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	600	2,000
<b>Development Expenditure</b>			
Domestic Development	3,000	500	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>1,100</b>	<b>3,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
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

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,250</b>	<b>200</b>	<b>0</b>	<b>1,450</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>500</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>250</b>	<b>300</b>	<b>0</b>	<b>550</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>148108 Sector Management and Monitoring</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>8,318</b>	<b>17,000</b>
District Unconditional Grant (Non-Wage)	6,500	7,818	9,000
Locally Raised Revenues	1,500	500	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>8,318</b>	<b>17,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	8,318	17,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>8,318</b>	<b>17,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,664</b>	<b>500</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,664	0	0
Locally Raised Revenues	2,000	500	2,000
<i>Development Revenues</i>	<b>11,000</b>	<b>2,000</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	11,000	2,000	6,000
<b>Total Revenue Shares</b>	<b>15,664</b>	<b>2,500</b>	<b>8,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,664	500	2,000
<i>Development Expenditure</i>			
Domestic Development	11,000	2,000	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,664</b>	<b>2,500</b>	<b>8,000</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,664</b>	<b>10,650</b>	<b>0</b>	<b>15,314</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	350	0	350	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,664</b>	<b>11,000</b>	<b>0</b>	<b>15,664</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,664</b>	<b>11,000</b>	<b>0</b>	<b>15,664</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,664</b>	<b>11,000</b>	<b>0</b>	<b>15,664</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,010</b>	<b>100</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	510	0	1,000
Locally Raised Revenues	500	100	1,000

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<b>Development Revenues</b>	<b>6,090</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	6,090	0	1,000
<b>Total Revenue Shares</b>	<b>7,099</b>	<b>100</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,010	100	2,000
<b>Development Expenditure</b>			
Domestic Development	6,090	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,099</b>	<b>100</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,010	6,090	0	7,099	0	2,000	1,000	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,010</b>	<b>6,090</b>	<b>0</b>	<b>7,099</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,010</b>	<b>6,090</b>	<b>0</b>	<b>7,099</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,010</b>	<b>6,090</b>	<b>0</b>	<b>7,099</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,010</b>	<b>6,090</b>	<b>0</b>	<b>7,099</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,425</b>
District Discretionary Development Equalization Grant	0	0	25,425
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>25,925</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	25,425
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>25,925</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	25,425	0	25,425
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,425</b>	<b>0</b>	<b>25,425</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,425</b>	<b>0</b>	<b>25,425</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>25,425</b>	<b>0</b>	<b>25,925</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>25,425</b>	<b>0</b>	<b>25,925</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

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



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<i>Development Revenues</i>	<b>21,000</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	21,000	0	2,000
<b>Total Revenue Shares</b>	<b>22,500</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	2,000
<i>Development Expenditure</i>			
Domestic Development	21,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,500</b>	<b>0</b>	<b>4,000</b>

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098104 Promotion of Community Based Management</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,500</b>	<b>21,000</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,500</b>	<b>21,000</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

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

## Vote:556 Yumbe District

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

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	500	0	500	0	0	0	0	0
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,743</b>	<b>1,000</b>	<b>0</b>	<b>2,743</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	400	0	400	0	0	0	0	0

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224006 Agricultural Supplies	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>1,743</b>	<b>2,000</b>	<b>0</b>	<b>3,743</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>1,743</b>	<b>2,000</b>	<b>0</b>	<b>3,743</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>1,743</b>	<b>2,000</b>	<b>0</b>	<b>3,743</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>
District Unconditional Grant (Non-Wage)	3,000	0	5,500
Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>42,600</b>	<b>53,921</b>	<b>88,000</b>
District Discretionary Development Equalization Grant	42,600	53,921	88,000
<b>Total Revenue Shares</b>	<b>47,600</b>	<b>53,921</b>	<b>95,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	7,500
<b>Development Expenditure</b>			
Domestic Development	42,600	53,921	88,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,600</b>	<b>53,921</b>	<b>95,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,500</b>	<b>7,600</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>7,000</b>	<b>38,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>7,600</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>7,500</b>	<b>38,000</b>	<b>0</b>	<b>45,500</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	50,000	0	50,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>42,600</b>	<b>0</b>	<b>47,600</b>	<b>0</b>	<b>7,500</b>	<b>88,000</b>	<b>0</b>	<b>95,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>42,600</b>	<b>0</b>	<b>47,600</b>	<b>0</b>	<b>7,500</b>	<b>88,000</b>	<b>0</b>	<b>95,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>350</b>	<b>2,272</b>
District Unconditional Grant (Non-Wage)	2,000	200	2,000
Locally Raised Revenues	200	150	272
<b>Development Revenues</b>	<b>5,000</b>	<b>7,918</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	5,000	7,918	7,000
<b>Total Revenue Shares</b>	<b>7,200</b>	<b>8,268</b>	<b>9,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	350	2,272

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<i>Development Expenditure</i>			
Domestic Development	5,000	7,918	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,200</b>	<b>8,268</b>	<b>9,272</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>7,000</b>	<b>0</b>	<b>9,272</b>
<b>138308 Operational Planning</b>										
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
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,200</b>	<b>5,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>5,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>2,272</b>	<b>7,000</b>	<b>0</b>	<b>9,272</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,200</b>	<b>5,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>2,272</b>	<b>7,000</b>	<b>0</b>	<b>9,272</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,200</b>	<b>5,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>2,272</b>	<b>7,000</b>	<b>0</b>	<b>9,272</b>

**Workplan : Internal Audit**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	500	200	1,500
Locally Raised Revenues	500	300	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>500</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	500	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148202 Internal Audit</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>16,521</b>	<b>8,974</b>	<b>16,597</b>
District Unconditional Grant (Non-Wage)	7,681	5,024	7,757
Locally Raised Revenues	8,840	3,950	8,840

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<b>Development Revenues</b>	<b>9,350</b>	<b>11,546</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	9,350	11,546	12,000
<b>Total Revenue Shares</b>	<b>25,871</b>	<b>20,521</b>	<b>28,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,521	8,974	16,597
<b>Development Expenditure</b>			
Domestic Development	9,350	11,546	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,871</b>	<b>20,521</b>	<b>28,597</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,500	0	1,500
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>7,757</b>	<b>10,500</b>	<b>0</b>	<b>18,257</b>
<b>138106 Office Support services</b>										
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

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>8,840</b>	<b>0</b>	<b>0</b>	<b>8,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,521</b>	<b>0</b>	<b>0</b>	<b>16,521</b>	<b>0</b>	<b>16,597</b>	<b>10,500</b>	<b>0</b>	<b>27,097</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,350</b>	<b>0</b>	<b>9,350</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,350</b>	<b>0</b>	<b>9,350</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,521</b>	<b>9,350</b>	<b>0</b>	<b>25,871</b>	<b>0</b>	<b>16,597</b>	<b>12,000</b>	<b>0</b>	<b>28,597</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,521</b>	<b>9,350</b>	<b>0</b>	<b>25,871</b>	<b>0</b>	<b>16,597</b>	<b>12,000</b>	<b>0</b>	<b>28,597</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>710</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	1,500	360	1,500
Locally Raised Revenues	600	350	600
<b>Development Revenues</b>	<b>3,000</b>	<b>3,225</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	3,000	3,225	8,000
<b>Total Revenue Shares</b>	<b>5,100</b>	<b>3,935</b>	<b>10,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	710	2,100
<b>Development Expenditure</b>			
Domestic Development	3,000	3,225	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,100</b>	<b>3,935</b>	<b>10,100</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	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	0	800	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>3,000</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>2,100</b>	<b>8,000</b>	<b>0</b>	<b>10,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,100</b>	<b>3,000</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>2,100</b>	<b>8,000</b>	<b>0</b>	<b>10,100</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,100</b>	<b>3,000</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>2,100</b>	<b>8,000</b>	<b>0</b>	<b>10,100</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,192</b>	<b>6,008</b>	<b>14,180</b>
District Unconditional Grant (Non-Wage)	8,512	4,808	8,500

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

Locally Raised Revenues	5,680	1,200	5,680
<b>Development Revenues</b>	<b>8,220</b>	<b>4,040</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	8,220	4,040	5,000
<b>Total Revenue Shares</b>	<b>22,412</b>	<b>10,048</b>	<b>19,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,192	6,008	14,180
<b>Development Expenditure</b>			
Domestic Development	8,220	4,040	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,412</b>	<b>10,048</b>	<b>19,180</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>14,180</b>	<b>0</b>	<b>0</b>	<b>14,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>14,180</b>	<b>0</b>	<b>0</b>	<b>14,180</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,220	0	8,220	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,192</b>	<b>8,220</b>	<b>0</b>	<b>22,412</b>	<b>0</b>	<b>14,180</b>	<b>5,000</b>	<b>0</b>	<b>19,180</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,192</b>	<b>8,220</b>	<b>0</b>	<b>22,412</b>	<b>0</b>	<b>14,180</b>	<b>5,000</b>	<b>0</b>	<b>19,180</b>

**Workplan : Production and Marketing****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>800</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	1,500	500	1,500
Locally Raised Revenues	700	300	700
<b>Development Revenues</b>	<b>34,528</b>	<b>800</b>	<b>44,000</b>
District Discretionary Development Equalization Grant	34,528	800	44,000
<b>Total Revenue Shares</b>	<b>36,728</b>	<b>1,600</b>	<b>46,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	800	2,200
<b>Development Expenditure</b>			
Domestic Development	34,528	800	44,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,728</b>	<b>1,600</b>	<b>46,200</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>4,000</b>	<b>0</b>	<b>6,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>4,000</b>	<b>0</b>	<b>6,200</b>
<b>03 Capital Purchases</b>										
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>300</b>	<b>2,152</b>
District Unconditional Grant (Non-Wage)	1,500	200	1,724
Locally Raised Revenues	500	100	428
<b>Development Revenues</b>	<b>7,400</b>	<b>13,400</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	7,400	13,400	2,000
<b>Total Revenue Shares</b>	<b>9,400</b>	<b>13,700</b>	<b>4,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	300	2,152
<b>Development Expenditure</b>			
Domestic Development	7,400	13,400	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,400</b>	<b>13,700</b>	<b>4,152</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,152	2,000	0	4,152
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,152</b>	<b>2,000</b>	<b>0</b>	<b>4,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,152</b>	<b>2,000</b>	<b>0</b>	<b>4,152</b>

**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
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,400	0	7,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,000</b>	<b>7,400</b>	<b>0</b>	<b>9,400</b>	<b>0</b>	<b>2,152</b>	<b>2,000</b>	<b>0</b>	<b>4,152</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,000</b>	<b>7,400</b>	<b>0</b>	<b>9,400</b>	<b>0</b>	<b>2,152</b>	<b>2,000</b>	<b>0</b>	<b>4,152</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>1,186</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,500	986	1,500
Locally Raised Revenues	200	200	200
<b>Development Revenues</b>	<b>32,000</b>	<b>5,878</b>	<b>47,000</b>
District Discretionary Development Equalization Grant	32,000	5,878	47,000
<b>Total Revenue Shares</b>	<b>33,700</b>	<b>7,064</b>	<b>48,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	1,294	1,700
<b>Development Expenditure</b>			
Domestic Development	32,000	5,878	47,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,700</b>	<b>7,172</b>	<b>48,700</b>

**(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					Draft 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
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500

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

227001 Travel inland	0	1,700	0	0	1,700	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	32,000	0	32,000	0	0	47,000	0	47,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,700</b>	<b>32,000</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>1,700</b>	<b>47,000</b>	<b>0</b>	<b>48,700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,700</b>	<b>32,000</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>1,700</b>	<b>47,000</b>	<b>0</b>	<b>48,700</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>15,110</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	15,110	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>15,110</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,208</b>	<b>0</b>	<b>1,208</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	208	0	208
<b>Development Revenues</b>	<b>2,000</b>	<b>1,200</b>	<b>1,223</b>
District Discretionary Development Equalization Grant	2,000	1,200	1,223
<b>Total Revenue Shares</b>	<b>3,208</b>	<b>1,200</b>	<b>2,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,208	0	1,208
<b>Development Expenditure</b>			
Domestic Development	2,000	1,200	1,223
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,208</b>	<b>1,200</b>	<b>2,431</b>

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	1,208	0	0	1,208	0	1,208	0	0	1,208
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,208</b>	<b>0</b>	<b>0</b>	<b>1,208</b>	<b>0</b>	<b>1,208</b>	<b>0</b>	<b>0</b>	<b>1,208</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	1,223	0	1,223
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,223</b>	<b>0</b>	<b>1,223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,208</b>	<b>2,000</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>1,208</b>	<b>1,223</b>	<b>0</b>	<b>2,431</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,208</b>	<b>2,000</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>1,208</b>	<b>1,223</b>	<b>0</b>	<b>2,431</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,208</b>	<b>2,000</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>1,208</b>	<b>1,223</b>	<b>0</b>	<b>2,431</b>

## Workplan : Natural Resources

## (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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,465</b>	<b>0</b>	<b>1,965</b>
District Unconditional Grant (Non-Wage)	1,265	0	1,765
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>10,000</b>	<b>22,181</b>	<b>36,000</b>
District Discretionary Development Equalization Grant	10,000	22,181	36,000
<b>Total Revenue Shares</b>	<b>11,465</b>	<b>22,181</b>	<b>37,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,465	0	1,965
<b>Development Expenditure</b>			
Domestic Development	10,000	22,181	36,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,465</b>	<b>22,181</b>	<b>37,965</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,965</b>	<b>3,000</b>	<b>0</b>	<b>4,965</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,265	0	0	1,265	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:556 Yumbe District

FY 2020/21

**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
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>1,965</b>	<b>6,000</b>	<b>0</b>	<b>7,965</b>

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

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>2,700</b>	<b>4,500</b>
District Unconditional Grant (Non-Wage)	5,000	1,700	4,000
Locally Raised Revenues	500	1,000	500
<b>Development Revenues</b>	<b>29,725</b>	<b>8,910</b>	<b>24,835</b>
District Discretionary Development Equalization Grant	29,725	8,910	24,835
<b>Total Revenue Shares</b>	<b>35,225</b>	<b>11,610</b>	<b>29,335</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	2,700	4,500
<b>Development Expenditure</b>			
Domestic Development	29,725	8,910	24,835
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,225</b>	<b>11,610</b>	<b>29,335</b>

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

## Vote:556 Yumbe District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108107 Gender Mainstreaming</b>										
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>29,725</b>	<b>0</b>	<b>31,725</b>	<b>0</b>	<b>2,000</b>	<b>24,835</b>	<b>0</b>	<b>26,835</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>29,725</b>	<b>0</b>	<b>35,225</b>	<b>0</b>	<b>4,500</b>	<b>24,835</b>	<b>0</b>	<b>29,335</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,500</b>	<b>29,725</b>	<b>0</b>	<b>35,225</b>	<b>0</b>	<b>4,500</b>	<b>24,835</b>	<b>0</b>	<b>29,335</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,500</b>	<b>29,725</b>	<b>0</b>	<b>35,225</b>	<b>0</b>	<b>4,500</b>	<b>24,835</b>	<b>0</b>	<b>29,335</b>

SubCounty/Town Council/Division: ODRAVU

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>1,650</b>	<b>3,000</b>

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

District Unconditional Grant (Non-Wage)	3,000	1,200	2,000
Locally Raised Revenues	1,000	450	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>1,650</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	1,650	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,650</b>	<b>11,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>4,500</b>	<b>0</b>	<b>7,500</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>4,500</b>	<b>0</b>	<b>7,500</b>

**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
<b>138372 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>8,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>8,000</b>	<b>0</b>	<b>11,000</b>

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

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

**(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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	1,000	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>148202 Internal Audit</b>										
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
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	350	0	0	350
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>4,921</b>	<b>7,688</b>
District Unconditional Grant (Non-Wage)	5,000	3,334	5,208
Locally Raised Revenues	3,000	1,587	2,480
<b>Development Revenues</b>	<b>6,196</b>	<b>4,208</b>	<b>20,113</b>
District Discretionary Development Equalization Grant	6,196	4,208	20,113
<b>Total Revenue Shares</b>	<b>14,196</b>	<b>9,129</b>	<b>27,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	4,921	7,688
<b>Development Expenditure</b>			
Domestic Development	6,196	4,208	20,113
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,196</b>	<b>9,129</b>	<b>27,801</b>

## (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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,113	0	7,113
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,208</b>	<b>20,113</b>	<b>0</b>	<b>25,321</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,688</b>	<b>20,113</b>	<b>0</b>	<b>27,801</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,196</b>	<b>0</b>	<b>6,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,196</b>	<b>0</b>	<b>6,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,000</b>	<b>6,196</b>	<b>0</b>	<b>14,196</b>	<b>0</b>	<b>7,688</b>	<b>20,113</b>	<b>0</b>	<b>27,801</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,000</b>	<b>6,196</b>	<b>0</b>	<b>14,196</b>	<b>0</b>	<b>7,688</b>	<b>20,113</b>	<b>0</b>	<b>27,801</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>2,275</b>	<b>4,000</b>

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District Unconditional Grant (Non-Wage)	1,000	1,600	2,000
Locally Raised Revenues	1,500	675	2,000
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	6,000	6,000	3,000
<b>Total Revenue Shares</b>	<b>8,500</b>	<b>8,275</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	2,275	4,000
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,500</b>	<b>8,275</b>	<b>7,000</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>880</b>	<b>500</b>	<b>0</b>	<b>1,380</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>	<b>0</b>	<b>3,500</b>

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**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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>

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**

312203 Furniture & Fixtures	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,500</b>	<b>6,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,500</b>	<b>6,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,027</b>	<b>4,494</b>	<b>12,080</b>
District Unconditional Grant (Non-Wage)	11,027	4,130	9,080
Locally Raised Revenues	1,000	364	3,000
<b>Development Revenues</b>	<b>2,428</b>	<b>1,214</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	2,428	1,214	3,500
<b>Total Revenue Shares</b>	<b>14,455</b>	<b>5,708</b>	<b>15,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,027	4,494	12,080
<b>Development Expenditure</b>			
Domestic Development	2,428	1,214	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,455</b>	<b>5,708</b>	<b>15,580</b>

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



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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,403	0	0	9,403	0	9,603	0	0	9,603
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,027</b>	<b>0</b>	<b>0</b>	<b>12,027</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,027</b>	<b>0</b>	<b>0</b>	<b>12,027</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,428	0	2,428	0	0	3,500	0	3,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,027</b>	<b>2,428</b>	<b>0</b>	<b>14,455</b>	<b>0</b>	<b>12,080</b>	<b>3,500</b>	<b>0</b>	<b>15,580</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,027</b>	<b>2,428</b>	<b>0</b>	<b>14,455</b>	<b>0</b>	<b>12,080</b>	<b>3,500</b>	<b>0</b>	<b>15,580</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>625</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	500	500	1,000
Locally Raised Revenues	500	125	500
<b>Development Revenues</b>	<b>5,500</b>	<b>1,500</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	5,500	1,500	25,000
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>2,125</b>	<b>26,500</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	625	1,500
<i>Development Expenditure</i>			
Domestic Development	5,500	1,500	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>2,125</b>	<b>26,500</b>

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

## 0181 Agricultural Extension Services

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	350	0	350	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>350</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	5,150	0	5,150	0	0	25,000	0	25,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>5,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>1,500</b>	<b>25,000</b>	<b>0</b>	<b>26,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>5,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>1,500</b>	<b>25,000</b>	<b>0</b>	<b>26,500</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>400</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,000	300	1,500
Locally Raised Revenues	500	100	1,000
<b>Development Revenues</b>	<b>15,000</b>	<b>7,000</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	15,000	7,000	1,000
<b>Total Revenue Shares</b>	<b>16,500</b>	<b>7,400</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	400	2,500
<b>Development Expenditure</b>			
Domestic Development	15,000	7,000	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,500</b>	<b>7,400</b>	<b>3,500</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,500</b>	<b>15,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,500</b>	<b>15,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,480</b>	<b>320</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	200	1,000
Locally Raised Revenues	480	120	1,000
<b>Development Revenues</b>	<b>64,010</b>	<b>55,000</b>	<b>101,500</b>
District Discretionary Development Equalization Grant	64,010	55,000	101,500
<b>Total Revenue Shares</b>	<b>65,490</b>	<b>55,320</b>	<b>103,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,480	320	2,000
<b>Development Expenditure</b>			
Domestic Development	64,010	55,000	101,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,490</b>	<b>55,320</b>	<b>103,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078405 Education Management Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	101,500	0	101,500

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312104 Other Structures	0	0	64,010	0	64,010	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>64,010</b>	<b>0</b>	<b>64,010</b>	<b>0</b>	<b>0</b>	<b>101,500</b>	<b>0</b>	<b>101,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,010</b>	<b>0</b>	<b>64,010</b>	<b>0</b>	<b>0</b>	<b>101,500</b>	<b>0</b>	<b>101,500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,480</b>	<b>64,010</b>	<b>0</b>	<b>65,490</b>	<b>0</b>	<b>2,000</b>	<b>101,500</b>	<b>0</b>	<b>103,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,480</b>	<b>64,010</b>	<b>0</b>	<b>65,490</b>	<b>0</b>	<b>2,000</b>	<b>101,500</b>	<b>0</b>	<b>103,500</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,025</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,500	900	500
Locally Raised Revenues	500	125	500
<b>Development Revenues</b>	<b>21,500</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	21,500	0	1,000
<b>Total Revenue Shares</b>	<b>23,500</b>	<b>1,025</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,025	1,000
<b>Development Expenditure</b>			
Domestic Development	21,500	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,500</b>	<b>1,025</b>	<b>2,000</b>

**(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					Draft 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
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	1,000	0	2,000

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227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	21,500	0	21,500	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,000</b>	<b>21,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,000</b>	<b>21,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,125</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,000	0	1,500
Locally Raised Revenues	500	1,125	500
<b>Development Revenues</b>	<b>3,000</b>	<b>2,500</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	3,000	2,500	1,500
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>3,625</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1,125	2,000
<b>Development Expenditure</b>			
Domestic Development	3,000	2,500	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>3,625</b>	<b>3,500</b>

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

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,600</b>	<b>2,040</b>	<b>6,600</b>
District Unconditional Grant (Non-Wage)	3,600	1,040	5,100
Locally Raised Revenues	2,000	1,000	1,500
<b>Development Revenues</b>	<b>9,000</b>	<b>4,003</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	9,000	4,003	13,000
<b>Total Revenue Shares</b>	<b>14,600</b>	<b>6,043</b>	<b>19,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,600	2,040	6,600
<b>Development Expenditure</b>			
Domestic Development	9,000	4,003	13,000



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,600</b>	<b>6,043</b>	<b>19,600</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,100	0	0	3,100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>9,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>2,000</b>	<b>13,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,600</b>	<b>9,000</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>6,600</b>	<b>13,000</b>	<b>0</b>	<b>19,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,600</b>	<b>9,000</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>6,600</b>	<b>13,000</b>	<b>0</b>	<b>19,600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,600</b>	<b>9,000</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>6,600</b>	<b>13,000</b>	<b>0</b>	<b>19,600</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,700</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	2,000

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Locally Raised Revenues	1,700	0	0
<b>Development Revenues</b>	<b>6,600</b>	<b>21,200</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	6,600	21,200	10,000
<b>Total Revenue Shares</b>	<b>9,300</b>	<b>21,200</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,700	0	2,000
<b>Development Expenditure</b>			
Domestic Development	6,600	21,200	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,300</b>	<b>21,200</b>	<b>12,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138305 Project Formulation</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
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
227002 Travel abroad	0	0	0	0	0	0	1,000	7,500	0	8,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,700</b>	<b>6,600</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,700</b>	<b>6,600</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,700</b>	<b>6,600</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>

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

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

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

## 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
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,720	0	1,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,925</b>	<b>1,720</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,925</b>	<b>1,720</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,121</b>	<b>16,774</b>	<b>5,753</b>
District Unconditional Grant (Non-Wage)	8,851	10,000	4,668
Locally Raised Revenues	3,270	6,774	1,085
<b>Development Revenues</b>	<b>7,618</b>	<b>1,634</b>	<b>23,792</b>
District Discretionary Development Equalization Grant	7,618	1,634	23,792
<b>Total Revenue Shares</b>	<b>19,738</b>	<b>18,408</b>	<b>29,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,121	16,774	5,753
<b>Development Expenditure</b>			
Domestic Development	7,618	1,634	23,792
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,738</b>	<b>18,408</b>	<b>29,545</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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

## Vote:556 Yumbe District

FY 2020/21

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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>4,046</b>	<b>0</b>	<b>6,046</b>	<b>0</b>	<b>5,753</b>	<b>23,792</b>	<b>0</b>	<b>29,545</b>

**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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,121</b>	<b>0</b>	<b>0</b>	<b>10,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
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**138172 Administrative Capital**

312203 Furniture & Fixtures	0	0	3,572	0	3,572	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,572</b>	<b>0</b>	<b>3,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,091</b>	<b>1,969</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,091	1,369	2,000
Locally Raised Revenues	1,000	600	1,000
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	5,000	0	3,000
<b>Total Revenue Shares</b>	<b>7,091</b>	<b>1,969</b>	<b>6,000</b>

## Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,091	1,969	3,000
<i>Development Expenditure</i>			
Domestic Development	5,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,091</b>	<b>1,969</b>	<b>6,000</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>1,800</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>0</b>	<b>1,200</b>
<b>148108 Sector Management and Monitoring</b>										
222001 Telecommunications	0	0	500	0	500	0	0	0	0	0

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

227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,091</b>	<b>5,000</b>	<b>0</b>	<b>7,091</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,091</b>	<b>5,000</b>	<b>0</b>	<b>7,091</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,091</b>	<b>5,000</b>	<b>0</b>	<b>7,091</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,715</b>	<b>7,850</b>	<b>14,208</b>
District Unconditional Grant (Non-Wage)	5,000	6,600	4,208
Locally Raised Revenues	4,715	1,250	10,000
<b>Development Revenues</b>	<b>4,670</b>	<b>460</b>	<b>3,792</b>
District Discretionary Development Equalization Grant	4,670	460	0
District Unconditional Grant (Non-Wage)	0	0	3,792
<b>Total Revenue Shares</b>	<b>14,385</b>	<b>8,310</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,715	7,850	14,208
<b>Development Expenditure</b>			
Domestic Development	4,670	460	3,792
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,385</b>	<b>8,310</b>	<b>18,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
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

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

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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>14,208</b>	<b>0</b>	<b>0</b>	<b>14,208</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>14,208</b>	<b>0</b>	<b>0</b>	<b>14,208</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,670	0	4,670	0	0	3,792	0	3,792
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>3,792</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>3,792</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,715</b>	<b>4,670</b>	<b>0</b>	<b>14,385</b>	<b>0</b>	<b>14,208</b>	<b>3,792</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,715</b>	<b>4,670</b>	<b>0</b>	<b>14,385</b>	<b>0</b>	<b>14,208</b>	<b>3,792</b>	<b>0</b>	<b>18,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,500</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	3,000	500	2,000
Locally Raised Revenues	1,000	2,000	1,000
<b>Development Revenues</b>	<b>30,020</b>	<b>0</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	30,020	0	21,000
<b>Total Revenue Shares</b>	<b>34,020</b>	<b>2,500</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,500	3,000
<b>Development Expenditure</b>			
Domestic Development	30,020	0	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,020</b>	<b>2,500</b>	<b>24,000</b>

**(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					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>21,000</b>	<b>0</b>	<b>24,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	2,115	0	2,115	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>2,115</b>	<b>0</b>	<b>6,115</b>	<b>0</b>	<b>3,000</b>	<b>21,000</b>	<b>0</b>	<b>24,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>27,905</b>	<b>0</b>	<b>27,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,905</b>	<b>0</b>	<b>27,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,000</b>	<b>30,020</b>	<b>0</b>	<b>34,020</b>	<b>0</b>	<b>3,000</b>	<b>21,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,000</b>	<b>30,020</b>	<b>0</b>	<b>34,020</b>	<b>0</b>	<b>3,000</b>	<b>21,000</b>	<b>0</b>	<b>24,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>256</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,500	256	1,000
Locally Raised Revenues	1,700	0	500
<b>Development Revenues</b>	<b>25,695</b>	<b>1,500</b>	<b>8,000</b>

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

District Discretionary Development Equalization Grant	25,695	1,500	8,000
<b>Total Revenue Shares</b>	<b>28,895</b>	<b>1,756</b>	<b>9,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	256	1,500
<i>Development Expenditure</i>			
Domestic Development	25,695	1,500	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,895</b>	<b>1,756</b>	<b>9,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	3,200	0	0	3,200	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	25,695	0	25,695	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>25,695</b>	<b>0</b>	<b>25,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>25,695</b>	<b>0</b>	<b>25,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,200</b>	<b>25,695</b>	<b>0</b>	<b>28,895</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,200</b>	<b>25,695</b>	<b>0</b>	<b>28,895</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>0</b>	<b>9,500</b>

**Workplan : Education****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,000	250	2,000
District Unconditional Grant (Non-Wage)	2,000	250	2,000
<b>Development Revenues</b>	29,527	66,000	82,000
District Discretionary Development Equalization Grant	29,527	66,000	82,000
<b>Total Revenue Shares</b>	31,527	66,250	84,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	250	2,000
<b>Development Expenditure</b>			
Domestic Development	29,527	66,000	82,000
External Financing	0	0	0
<b>Total Expenditure</b>	31,527	66,250	84,000

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Class of Output Higher LG Services</b>	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
<b>078472 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	0	0	29,527	0	29,527	0	0	82,000	0	82,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	29,527	0	29,527	0	0	82,000	0	82,000
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	2,000	29,527	0	31,527	0	2,000	82,000	0	84,000
<b>Total cost of Education</b>	0	2,000	29,527	0	31,527	0	2,000	82,000	0	84,000

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	1,790	0	1,790
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	500	0	2,000
Locally Raised Revenues	1,700	0	500
<b>Development Revenues</b>	<b>0</b>	<b>22,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	22,000	3,000
<b>Total Revenue Shares</b>	<b>2,200</b>	<b>22,000</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>5,500</b>

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098104 Promotion of Community Based Management</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,812</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,012	0	2,000
Locally Raised Revenues	1,800	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>640</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	640	5,000
<b>Total Revenue Shares</b>	<b>2,812</b>	<b>640</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,812	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,812</b>	<b>0</b>	<b>8,000</b>

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,012	0	0	1,012	0	1,000	4,000	0	5,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	1,000	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,812</b>	<b>0</b>	<b>0</b>	<b>2,812</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,812</b>	<b>0</b>	<b>0</b>	<b>2,812</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,812</b>	<b>0</b>	<b>0</b>	<b>2,812</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>2,974</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	2,000	1,464	6,000
Locally Raised Revenues	1,200	1,510	2,000
<b>Development Revenues</b>	<b>20,000</b>	<b>4,000</b>	<b>31,000</b>
District Discretionary Development Equalization Grant	20,000	4,000	31,000
<b>Total Revenue Shares</b>	<b>23,200</b>	<b>6,974</b>	<b>39,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	2,974	8,000
<b>Development Expenditure</b>			
Domestic Development	20,000	4,000	31,000

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,200</b>	<b>6,974</b>	<b>39,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>20,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>5,000</b>	<b>31,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>20,000</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>8,000</b>	<b>31,000</b>	<b>0</b>	<b>39,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,200</b>	<b>20,000</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>8,000</b>	<b>31,000</b>	<b>0</b>	<b>39,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,200</b>	<b>20,000</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>8,000</b>	<b>31,000</b>	<b>0</b>	<b>39,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>7,161</b>



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

District Discretionary Development Equalization Grant	6,000	6,000	7,161
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>6,000</b>	<b>7,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,000	6,000	7,161
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>6,000</b>	<b>7,161</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>7,161</b>	<b>0</b>	<b>7,161</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>7,161</b>	<b>0</b>	<b>7,161</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>7,161</b>	<b>0</b>	<b>7,161</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>7,161</b>	<b>0</b>	<b>7,161</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

## Vote:556 Yumbe District

FY 2020/21

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

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148202 Internal Audit</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,652</b>	<b>6,832</b>	<b>13,492</b>
District Unconditional Grant (Non-Wage)	5,011	3,971	5,351
Locally Raised Revenues	4,641	2,861	8,141
<i>Development Revenues</i>	<b>28,182</b>	<b>32,246</b>	<b>70,661</b>
District Discretionary Development Equalization Grant	28,182	32,246	70,661
<b>Total Revenue Shares</b>	<b>37,834</b>	<b>39,078</b>	<b>84,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	9,652	6,832	13,492
<b>Development Expenditure</b>			
Domestic Development	28,182	32,246	70,661
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,834</b>	<b>39,078</b>	<b>84,153</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>12,112</b>	<b>32,779</b>	<b>0</b>	<b>44,891</b>
<b>138106 Office Support services</b>										
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
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,652</b>	<b>0</b>	<b>0</b>	<b>6,652</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,652</b>	<b>10,000</b>	<b>0</b>	<b>19,652</b>	<b>0</b>	<b>13,492</b>	<b>32,779</b>	<b>0</b>	<b>46,271</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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

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

312203 Furniture & Fixtures	0	0	18,182	0	18,182	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,182</b>	<b>0</b>	<b>18,182</b>	<b>0</b>	<b>0</b>	<b>37,882</b>	<b>0</b>	<b>37,882</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,182</b>	<b>0</b>	<b>18,182</b>	<b>0</b>	<b>0</b>	<b>37,882</b>	<b>0</b>	<b>37,882</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,652</b>	<b>28,182</b>	<b>0</b>	<b>37,834</b>	<b>0</b>	<b>13,492</b>	<b>70,661</b>	<b>0</b>	<b>84,153</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,652</b>	<b>28,182</b>	<b>0</b>	<b>37,834</b>	<b>0</b>	<b>13,492</b>	<b>70,661</b>	<b>0</b>	<b>84,153</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,439</b>	<b>1,420</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,439	720	2,000
Locally Raised Revenues	1,000	700	1,000
<b>Development Revenues</b>	<b>0</b>	<b>1,885</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	1,885	6,000
<b>Total Revenue Shares</b>	<b>2,439</b>	<b>3,305</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,439	1,420	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,439</b>	<b>1,420</b>	<b>9,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Vote:556 Yumbe District****FY 2020/21****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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>839</b>	<b>0</b>	<b>0</b>	<b>839</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>2,439</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>2,439</b>	<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>2,439</b>	<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,000</b>	<b>10,957</b>	<b>21,840</b>
District Unconditional Grant (Non-Wage)	23,000	10,043	20,840
Locally Raised Revenues	2,000	914	1,000
<b>Development Revenues</b>	<b>7,780</b>	<b>1,483</b>	<b>19,000</b>
District Discretionary Development Equalization Grant	7,780	1,483	19,000
<b>Total Revenue Shares</b>	<b>32,780</b>	<b>12,440</b>	<b>40,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,000	10,957	21,840

## Vote:556 Yumbe District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	7,780	1,483	19,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,780</b>	<b>12,440</b>	<b>40,840</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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	2,000	0	0	2,000	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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>0</b>	<b>21,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>0</b>	<b>21,840</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,780	0	7,780	0	0	19,000	0	19,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>25,000</b>	<b>7,780</b>	<b>0</b>	<b>32,780</b>	<b>0</b>	<b>21,840</b>	<b>19,000</b>	<b>0</b>	<b>40,840</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>25,000</b>	<b>7,780</b>	<b>0</b>	<b>32,780</b>	<b>0</b>	<b>21,840</b>	<b>19,000</b>	<b>0</b>	<b>40,840</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>12,497</b>	<b>11,784</b>	<b>8,500</b>
District Discretionary Development Equalization Grant	12,497	11,784	8,500
<b>Total Revenue Shares</b>	<b>13,497</b>	<b>11,784</b>	<b>8,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	12,497	11,748	8,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,497</b>	<b>11,748</b>	<b>8,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
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
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>

**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
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	10,497	0	10,497	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,497</b>	<b>0</b>	<b>10,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,497</b>	<b>0</b>	<b>10,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>12,497</b>	<b>0</b>	<b>13,497</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>12,497</b>	<b>0</b>	<b>13,497</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
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	0	2,000	0	2,000	0	0	3,000	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>078472 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>33,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>33,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

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

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

**(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					Draft 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
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>40,000</b>	<b>22,500</b>	<b>44,000</b>
District Discretionary Development Equalization Grant	40,000	22,500	44,000
<b>Total Revenue Shares</b>	<b>41,000</b>	<b>22,500</b>	<b>46,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	40,000	22,500	44,000

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,000</b>	<b>22,500</b>	<b>46,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>40,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>40,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>2,000</b>	<b>44,000</b>	<b>0</b>	<b>46,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>40,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>2,000</b>	<b>44,000</b>	<b>0</b>	<b>46,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>40,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>2,000</b>	<b>44,000</b>	<b>0</b>	<b>46,000</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	3,000
Locally Raised Revenues	800	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>

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

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

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Non Wage	550	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>0</b>	<b>2,500</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	550	0	0	550	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,410</b>	<b>16,911</b>	<b>5,082</b>
District Unconditional Grant (Non-Wage)	12,410	15,269	1,064
Locally Raised Revenues	5,000	1,642	4,018
<b>Development Revenues</b>	<b>31,273</b>	<b>10,695</b>	<b>26,513</b>
District Discretionary Development Equalization Grant	31,273	10,695	26,513
<b>Total Revenue Shares</b>	<b>48,683</b>	<b>27,607</b>	<b>31,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,410	16,911	5,082
<b>Development Expenditure</b>			

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Domestic Development	31,273	10,695	26,513
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,683</b>	<b>27,607</b>	<b>31,595</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,887</b>	<b>0</b>	<b>0</b>	<b>3,887</b>	<b>0</b>	<b>5,082</b>	<b>24,113</b>	<b>0</b>	<b>29,195</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,523</b>	<b>11,273</b>	<b>0</b>	<b>24,796</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,410</b>	<b>11,273</b>	<b>0</b>	<b>28,683</b>	<b>0</b>	<b>5,082</b>	<b>26,513</b>	<b>0</b>	<b>31,595</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,410</b>	<b>31,273</b>	<b>0</b>	<b>48,683</b>	<b>0</b>	<b>5,082</b>	<b>26,513</b>	<b>0</b>	<b>31,595</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,410</b>	<b>31,273</b>	<b>0</b>	<b>48,683</b>	<b>0</b>	<b>5,082</b>	<b>26,513</b>	<b>0</b>	<b>31,595</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,496</b>	<b>2,540</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	1,500	2,350	2,500
Locally Raised Revenues	1,996	190	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>3,496</b>	<b>2,540</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,496	2,540	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,496</b>	<b>2,540</b>	<b>5,500</b>

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

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>896</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,496</b>	<b>0</b>	<b>0</b>	<b>3,496</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,496</b>	<b>0</b>	<b>0</b>	<b>3,496</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,496</b>	<b>0</b>	<b>0</b>	<b>3,496</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,884</b>	<b>5,148</b>	<b>8,538</b>
District Unconditional Grant (Non-Wage)	2,000	4,711	5,382
Locally Raised Revenues	3,884	437	3,156
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,382</b>
District Discretionary Development Equalization Grant	0	0	5,382
<b>Total Revenue Shares</b>	<b>5,884</b>	<b>5,148</b>	<b>13,919</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,884	5,148	8,538
<i>Development Expenditure</i>			
Domestic Development	0	0	5,382
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,884</b>	<b>5,148</b>	<b>13,919</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>8,538</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>8,538</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,382	0	5,382
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,382</b>	<b>0</b>	<b>5,382</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,382</b>	<b>0</b>	<b>5,382</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>8,538</b>	<b>5,382</b>	<b>0</b>	<b>13,919</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>8,538</b>	<b>5,382</b>	<b>0</b>	<b>13,919</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>6,750</b>	<b>1,200</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	6,000	1,200	4,000
Locally Raised Revenues	750	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>29,596</b>
District Discretionary Development Equalization Grant	0	0	29,596
<b>Total Revenue Shares</b>	<b>6,750</b>	<b>1,200</b>	<b>34,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,750	1,200	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	29,596
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,750</b>	<b>1,200</b>	<b>34,596</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>5,000</b>	<b>12,596</b>	<b>0</b>	<b>17,596</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>5,000</b>	<b>12,596</b>	<b>0</b>	<b>17,596</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>5,000</b>	<b>29,596</b>	<b>0</b>	<b>34,596</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>5,000</b>	<b>29,596</b>	<b>0</b>	<b>34,596</b>

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>370</b>	<b>200</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	370	200	2,000
<b>Development Revenues</b>	<b>5,000</b>	<b>15,505</b>	<b>32,000</b>
District Discretionary Development Equalization Grant	5,000	15,505	32,000
<b>Total Revenue Shares</b>	<b>5,370</b>	<b>15,705</b>	<b>36,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	370	200	4,000
<b>Development Expenditure</b>			
Domestic Development	5,000	15,505	32,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,370</b>	<b>15,705</b>	<b>36,000</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	370	0	0	370	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,000	0	32,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>

## 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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>370</b>	<b>5,000</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>4,000</b>	<b>32,000</b>	<b>0</b>	<b>36,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>370</b>	<b>5,000</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>4,000</b>	<b>32,000</b>	<b>0</b>	<b>36,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>340</b>	<b>250</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	340	250	1,000
<b>Development Revenues</b>	<b>70,289</b>	<b>28,241</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	70,289	28,241	2,000
<b>Total Revenue Shares</b>	<b>70,629</b>	<b>28,491</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	340	250	3,000
<b>Development Expenditure</b>			
Domestic Development	70,289	28,241	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,629</b>	<b>28,491</b>	<b>5,000</b>

**(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					Draft 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
<b>078405 Education Management Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>70,289</b>	<b>0</b>	<b>70,289</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,289</b>	<b>0</b>	<b>70,289</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>340</b>	<b>70,289</b>	<b>0</b>	<b>70,629</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>340</b>	<b>70,289</b>	<b>0</b>	<b>70,629</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	0	2,627	0	2,627	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>098104 Promotion of Community Based Management</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106</b>	<b>0</b>	<b>0</b>	<b>2,106</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106</b>	<b>0</b>	<b>0</b>	<b>2,106</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,500	0	23,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106</b>	<b>23,500</b>	<b>0</b>	<b>25,606</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106</b>	<b>23,500</b>	<b>0</b>	<b>25,606</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,390</b>	<b>0</b>	<b>11,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>2,390</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>2,390</b>	<b>0</b>	<b>2,500</b>	<b>9,000</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>2,390</b>	<b>0</b>	<b>2,500</b>	<b>9,000</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>2,390</b>	<b>0</b>	<b>2,500</b>	<b>9,000</b>	<b>0</b>	<b>11,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,050</b>	<b>3,330</b>	<b>4,500</b>
District Unconditional Grant (Non-Wage)	2,000	3,300	3,500
Locally Raised Revenues	2,050	30	1,000
<b>Development Revenues</b>	<b>10,000</b>	<b>7,860</b>	<b>26,502</b>
District Discretionary Development Equalization Grant	10,000	7,860	26,502
<b>Total Revenue Shares</b>	<b>14,050</b>	<b>11,190</b>	<b>31,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,050	3,330	4,500

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

<i>Development Expenditure</i>			
Domestic Development	10,000	7,860	26,502
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,050</b>	<b>11,190</b>	<b>31,002</b>

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

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	600	0	0	600	0	2,500	0	0	2,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,450</b>	<b>8,000</b>	<b>0</b>	<b>10,450</b>	<b>0</b>	<b>2,000</b>	<b>26,502</b>	<b>0</b>	<b>28,502</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,050</b>	<b>8,000</b>	<b>0</b>	<b>12,050</b>	<b>0</b>	<b>4,500</b>	<b>26,502</b>	<b>0</b>	<b>31,002</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,050</b>	<b>10,000</b>	<b>0</b>	<b>14,050</b>	<b>0</b>	<b>4,500</b>	<b>26,502</b>	<b>0</b>	<b>31,002</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,050</b>	<b>10,000</b>	<b>0</b>	<b>14,050</b>	<b>0</b>	<b>4,500</b>	<b>26,502</b>	<b>0</b>	<b>31,002</b>

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,011</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,011	0	1,000
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>5,000</b>	<b>3,500</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	5,000	3,500	6,000
<b>Total Revenue Shares</b>	<b>7,011</b>	<b>3,500</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,011	0	2,000
<b>Development Expenditure</b>			
Domestic Development	5,000	3,500	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,011</b>	<b>3,500</b>	<b>8,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	500	1,000	0	<b>1,500</b>	0	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment	0	500	800	0	<b>1,300</b>	0	1,000	800	0	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	<b>200</b>	0	0	200	0	<b>200</b>
227001 Travel inland	0	1,011	2,500	0	<b>3,511</b>	0	0	4,000	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	<b>500</b>	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,011</b>	<b>5,000</b>	<b>0</b>	<b>7,011</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,011</b>	<b>5,000</b>	<b>0</b>	<b>7,011</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,011</b>	<b>5,000</b>	<b>0</b>	<b>7,011</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,011</b>	<b>5,000</b>	<b>0</b>	<b>7,011</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	0	1,475	6,000
District Discretionary Development Equalization Grant	0	1,475	6,000
<b>Total Revenue Shares</b>	0	1,475	8,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	6,000	0	6,000
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	2,000	6,000	0	8,000
<b>Total cost of Internal Audit Services</b>	0	0	0	0	0	0	2,000	6,000	0	8,000
<b>Total cost of Internal Audit</b>	0	0	0	0	0	0	2,000	6,000	0	8,000

## Workplan : Administration

## (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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,697</b>	<b>7,912</b>	<b>8,065</b>
District Unconditional Grant (Non-Wage)	6,322	2,825	4,065
Locally Raised Revenues	5,375	5,088	4,000
<b>Development Revenues</b>	<b>46,500</b>	<b>18,657</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	46,500	18,657	50,000
<b>Total Revenue Shares</b>	<b>58,196</b>	<b>26,569</b>	<b>58,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,697	7,912	8,065
<b>Development Expenditure</b>			
Domestic Development	46,500	18,657	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,196</b>	<b>26,569</b>	<b>58,065</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>6,010</b>	<b>0</b>	<b>11,010</b>	<b>0</b>	<b>6,065</b>	<b>25,000</b>	<b>0</b>	<b>31,065</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,322	0	0	1,322	0	2,000	0	0	2,000
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

## Vote:556 Yumbe District

FY 2020/21

221012 Small Office Equipment	0	975	0	0	975	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,697</b>	<b>6,010</b>	<b>0</b>	<b>17,706</b>	<b>0</b>	<b>8,065</b>	<b>25,000</b>	<b>0</b>	<b>33,065</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	40,490	0	40,490	0	0	25,000	0	25,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,490</b>	<b>0</b>	<b>40,490</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,490</b>	<b>0</b>	<b>40,490</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,697</b>	<b>46,500</b>	<b>0</b>	<b>58,196</b>	<b>0</b>	<b>8,065</b>	<b>50,000</b>	<b>0</b>	<b>58,065</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,697</b>	<b>46,500</b>	<b>0</b>	<b>58,196</b>	<b>0</b>	<b>8,065</b>	<b>50,000</b>	<b>0</b>	<b>58,065</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,707</b>	<b>1,189</b>	<b>3,700</b>
District Unconditional Grant (Non-Wage)	1,707	800	1,700
Locally Raised Revenues	4,001	389	2,000
<b>Development Revenues</b>	<b>5,622</b>	<b>1,500</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	5,622	1,500	8,000
<b>Total Revenue Shares</b>	<b>11,330</b>	<b>2,689</b>	<b>11,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,707	1,189	3,700
<b>Development Expenditure</b>			
Domestic Development	5,622	1,500	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,330</b>	<b>2,689</b>	<b>11,700</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,600</b>	<b>1,000</b>	<b>0</b>	<b>2,600</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>1,500</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,707</b>	<b>2,500</b>	<b>0</b>	<b>8,207</b>	<b>0</b>	<b>3,700</b>	<b>8,000</b>	<b>0</b>	<b>11,700</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312201 Transport Equipment	0	0	3,122	0	3,122	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,122</b>	<b>0</b>	<b>3,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,122</b>	<b>0</b>	<b>3,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,707</b>	<b>5,622</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>3,700</b>	<b>8,000</b>	<b>0</b>	<b>11,700</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,707</b>	<b>5,622</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>3,700</b>	<b>8,000</b>	<b>0</b>	<b>11,700</b>

**Workplan : Statutory Bodies****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,420</b>	<b>6,124</b>	<b>16,600</b>
District Unconditional Grant (Non-Wage)	9,420	4,344	15,600
Locally Raised Revenues	4,000	1,780	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,420</b>	<b>6,124</b>	<b>16,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,420	6,124	16,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,420</b>	<b>6,124</b>	<b>16,600</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>16,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>16,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>16,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>16,600</b>

**Workplan : Production and Marketing**

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>350</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	1,200	350	1,200
Locally Raised Revenues	600	0	1,000
<b>Development Revenues</b>	<b>8,000</b>	<b>1,450</b>	<b>34,800</b>
District Discretionary Development Equalization Grant	8,000	1,450	34,800
<b>Total Revenue Shares</b>	<b>9,800</b>	<b>1,800</b>	<b>37,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	350	2,200
<b>Development Expenditure</b>			
Domestic Development	8,000	1,450	34,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,800</b>	<b>1,800</b>	<b>37,000</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,800</b>	<b>6,500</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>2,200</b>	<b>6,400</b>	<b>0</b>	<b>8,600</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>8,000</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>2,200</b>	<b>6,400</b>	<b>0</b>	<b>8,600</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,400</b>	<b>0</b>	<b>28,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,400</b>	<b>0</b>	<b>28,400</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,800</b>	<b>8,000</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>2,200</b>	<b>34,800</b>	<b>0</b>	<b>37,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,800</b>	<b>8,000</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>2,200</b>	<b>34,800</b>	<b>0</b>	<b>37,000</b>

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

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

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

## Vote:556 Yumbe District

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	3,000	0	4,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

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## (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					Draft 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
<b>078405 Education Management Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>575</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>575</b>	<b>4,000</b>	<b>0</b>	<b>4,575</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>575</b>	<b>4,000</b>	<b>0</b>	<b>4,575</b>

### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>875</b>
Locally Raised Revenues	500	0	875
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	500	875

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>500</b>	<b>875</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
221002 Workshops and Seminars		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services											
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	875	0	0	875
<b>Total Cost of Output 57</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>875</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>875</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>875</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>875</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	500	125	1,000
<b>Development Revenues</b>	<b>23,000</b>	<b>500</b>	<b>885</b>
District Discretionary Development Equalization Grant	23,000	500	885
<b>Total Revenue Shares</b>	<b>24,000</b>	<b>750</b>	<b>1,885</b>

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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	0	885
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>250</b>	<b>1,885</b>

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	885	0	885
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>885</b>	<b>0</b>	<b>885</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>885</b>	<b>0</b>	<b>1,885</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,000</b>	<b>23,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>1,000</b>	<b>885</b>	<b>0</b>	<b>1,885</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,000</b>	<b>23,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>1,000</b>	<b>885</b>	<b>0</b>	<b>1,885</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>500</b>	<b>3,000</b>

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District Unconditional Grant (Non-Wage)	800	400	1,000
Locally Raised Revenues	400	100	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>500</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	500	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>500</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	1,000	1,000	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>

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



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

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	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

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

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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>20,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>2,500</b>	<b>48,000</b>	<b>0</b>	<b>50,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>26,000</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>4,500</b>	<b>48,000</b>	<b>0</b>	<b>52,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,500</b>	<b>26,000</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>4,500</b>	<b>48,000</b>	<b>0</b>	<b>52,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,500</b>	<b>26,000</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>4,500</b>	<b>48,000</b>	<b>0</b>	<b>52,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,662</b>	<b>1,930</b>	<b>14,661</b>
Locally Raised Revenues	6,619	1,930	6,619
Urban Unconditional Grant (Non-Wage)	8,042	0	8,042
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,662</b>	<b>1,930</b>	<b>14,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,662	1,930	14,661
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,662</b>	<b>1,930</b>	<b>14,661</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138305 Project Formulation</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:556 Yumbe District

FY 2020/21

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,042	0	0	4,042
221011 Printing, Stationery, Photocopying and Binding	0	319	0	0	319	2,000	0	0	2,000
221012 Small Office Equipment	0	981	0	0	981	0	0	0	0
222001 Telecommunications	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,319	0	0	3,319	6,619	0	0	6,619
227004 Fuel, Lubricants and Oils	0	42	0	0	42	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,662</b>	<b>0</b>	<b>0</b>	<b>4,662</b>	<b>14,661</b>	<b>0</b>	<b>0</b>	<b>14,661</b>

**138308 Operational Planning**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,662</b>	<b>0</b>	<b>0</b>	<b>14,662</b>	<b>14,661</b>	<b>0</b>	<b>0</b>	<b>14,661</b>
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<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>14,662</b>	<b>0</b>	<b>0</b>	<b>14,662</b>	<b>14,661</b>	<b>0</b>	<b>0</b>	<b>14,661</b>
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<b>Total cost of Planning</b>	<b>0</b>	<b>14,662</b>	<b>0</b>	<b>0</b>	<b>14,662</b>	<b>14,661</b>	<b>0</b>	<b>0</b>	<b>14,661</b>
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**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,758</b>	<b>355</b>	<b>6,758</b>
Locally Raised Revenues	2,758	355	2,758
Urban Unconditional Grant (Non-Wage)	4,000	0	4,000
<b>Development Revenues</b>	<b>8,609</b>	<b>0</b>	<b>8,609</b>
Urban Discretionary Development Equalization Grant	8,609	0	8,609
<b>Total Revenue Shares</b>	<b>15,367</b>	<b>355</b>	<b>15,367</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,758	355	6,758
<b>Development Expenditure</b>			
Domestic Development	8,609	0	8,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,367</b>	<b>355</b>	<b>15,367</b>

**(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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148202 Internal Audit</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,758</b>	<b>0</b>	<b>0</b>	<b>2,758</b>
<b>148203 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,609	0	3,609
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,609</b>	<b>0</b>	<b>3,609</b>
<b>148204 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	758	0	0	758	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>6,758</b>	<b>3,609</b>	<b>0</b>	<b>10,367</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148272 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,609</b>	<b>0</b>	<b>8,609</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,609</b>	<b>0</b>	<b>8,609</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>6,758</b>	<b>8,609</b>	<b>0</b>	<b>15,367</b>	<b>0</b>	<b>6,758</b>	<b>8,609</b>	<b>0</b>	<b>15,367</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>6,758</b>	<b>8,609</b>	<b>0</b>	<b>15,367</b>	<b>0</b>	<b>6,758</b>	<b>8,609</b>	<b>0</b>	<b>15,367</b>

Workplan : Administration

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>167,579</b>	<b>176,136</b>	<b>192,600</b>
Locally Raised Revenues	47,990	73,320	71,022
Urban Unconditional Grant (Non-Wage)	23,419	54,730	25,407
Urban Unconditional Grant (Wage)	96,170	48,085	96,171
<b>Development Revenues</b>	<b>6,917</b>	<b>32,246</b>	<b>2,073</b>
Urban Discretionary Development Equalization Grant	6,917	32,246	2,073
<b>Total Revenue Shares</b>	<b>174,497</b>	<b>208,382</b>	<b>194,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,170	48,085	96,171
Non Wage	71,409	128,051	96,429
<b>Development Expenditure</b>			
Domestic Development	6,917	32,246	2,073
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,497</b>	<b>208,382</b>	<b>194,673</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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

## Vote:556 Yumbe District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,181	0	0	10,181
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,063</b>	<b>0</b>	<b>0</b>	<b>13,063</b>	<b>96,171</b>	<b>72,429</b>	<b>2,073</b>	<b>0</b>	<b>170,673</b>

**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
<b>Total Cost of Output 06</b>	<b>96,170</b>	<b>58,346</b>	<b>0</b>	<b>0</b>	<b>154,517</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>96,170</b>	<b>71,409</b>	<b>0</b>	<b>0</b>	<b>167,579</b>	<b>96,171</b>	<b>96,429</b>	<b>2,073</b>	<b>0</b>	<b>194,673</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,917</b>	<b>0</b>	<b>6,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,917</b>	<b>0</b>	<b>6,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>96,170</b>	<b>71,409</b>	<b>6,917</b>	<b>0</b>	<b>174,497</b>	<b>96,171</b>	<b>96,429</b>	<b>2,073</b>	<b>0</b>	<b>194,673</b>
<b>Total cost of Administration</b>	<b>96,170</b>	<b>71,409</b>	<b>6,917</b>	<b>0</b>	<b>174,497</b>	<b>96,171</b>	<b>96,429</b>	<b>2,073</b>	<b>0</b>	<b>194,673</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,498</b>	<b>29,054</b>	<b>88,498</b>
Locally Raised Revenues	27,581	6,595	27,581
Urban Unconditional Grant (Non-Wage)	20,000	2,000	20,000

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

Urban Unconditional Grant (Wage)	40,917	20,459	40,917
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>88,498</b>	<b>29,054</b>	<b>88,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,917	20,459	40,917
Non Wage	47,581	8,595	47,581
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,498</b>	<b>29,054</b>	<b>88,498</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	40,917	0	0	0	<b>40,917</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	<b>0</b>	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	<b>1,000</b>	0	2,000	0	0	<b>2,000</b>
222001 Telecommunications	0	1,581	0	0	<b>1,581</b>	0	2,581	0	0	<b>2,581</b>
227001 Travel inland	0	9,000	0	0	<b>9,000</b>	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	5,999	0	0	<b>5,999</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>40,917</b>	<b>17,581</b>	<b>0</b>	<b>0</b>	<b>58,498</b>	<b>0</b>	<b>12,581</b>	<b>0</b>	<b>0</b>	<b>12,581</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	4,081	0	0	<b>4,081</b>	0	5,200	0	0	<b>5,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	<b>1,000</b>	0	2,500	0	0	<b>2,500</b>
222001 Telecommunications	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	4,300	0	0	<b>4,300</b>
227004 Fuel, Lubricants and Oils	0	1,919	0	0	<b>1,919</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	<b>8,000</b>	0	5,000	0	0	<b>5,000</b>
227001 Travel inland	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148108 Sector Management and Monitoring</b>										
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
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>40,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,917</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,917</b>	<b>47,581</b>	<b>0</b>	<b>0</b>	<b>88,498</b>	<b>40,917</b>	<b>47,581</b>	<b>0</b>	<b>0</b>	<b>88,498</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>40,917</b>	<b>47,581</b>	<b>0</b>	<b>0</b>	<b>88,498</b>	<b>40,917</b>	<b>47,581</b>	<b>0</b>	<b>0</b>	<b>88,498</b>
<b>Total cost of Finance</b>	<b>40,917</b>	<b>47,581</b>	<b>0</b>	<b>0</b>	<b>88,498</b>	<b>40,917</b>	<b>47,581</b>	<b>0</b>	<b>0</b>	<b>88,498</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,330</b>	<b>21,004</b>	<b>66,330</b>
Locally Raised Revenues	36,330	21,004	36,330
Urban Unconditional Grant (Non-Wage)	30,000	0	30,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>66,330</b>	<b>21,004</b>	<b>66,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	66,330	21,004	66,330
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,330</b>	<b>21,004</b>	<b>66,330</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	<b>30,000</b>	0	37,330	0	0	<b>37,330</b>
213001 Medical expenses (To employees)	0	1,500	0	0	<b>1,500</b>	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	<b>1,000</b>	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	0	6,000	0	0	<b>6,000</b>	0	2,000	0	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,330	0	0	<b>2,330</b>	0	3,000	0	0	<b>3,000</b>
221017 Subscriptions	0	2,000	0	0	<b>2,000</b>	0	2,000	0	0	<b>2,000</b>
222001 Telecommunications	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	9,000	0	0	<b>9,000</b>	0	10,000	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	0	<b>10,000</b>	0	5,000	0	0	<b>5,000</b>
228002 Maintenance - Vehicles	0	3,500	0	0	<b>3,500</b>	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>0</b>	<b>66,330</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>0</b>	<b>66,330</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>0</b>	<b>66,330</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>66,330</b>	<b>0</b>	<b>0</b>	<b>66,330</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,516</b>	<b>1,240</b>	<b>10,516</b>
Locally Raised Revenues	5,516	1,240	5,516
Urban Unconditional Grant (Non-Wage)	5,000	0	5,000
<b>Development Revenues</b>	<b>8,868</b>	<b>18,000</b>	<b>8,868</b>
Urban Discretionary Development Equalization Grant	8,868	18,000	8,868
<b>Total Revenue Shares</b>	<b>19,384</b>	<b>19,240</b>	<b>19,384</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,516	1,240	10,516
<i>Development Expenditure</i>			
Domestic Development	8,868	18,000	8,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,384</b>	<b>19,240</b>	<b>19,384</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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	2,000	0	0	2,000
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	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>10,516</b>	<b>0</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>10,516</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,516</b>	<b>800</b>	<b>0</b>	<b>11,316</b>	<b>0</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>10,516</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,868	0	8,868

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312301 Cultivated Assets	0	0	8,068	0	8,068	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,068</b>	<b>0</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>8,868</b>	<b>0</b>	<b>8,868</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,068</b>	<b>0</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>8,868</b>	<b>0</b>	<b>8,868</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>10,516</b>	<b>8,868</b>	<b>0</b>	<b>19,384</b>	<b>0</b>	<b>10,516</b>	<b>8,868</b>	<b>0</b>	<b>19,384</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>10,516</b>	<b>8,868</b>	<b>0</b>	<b>19,384</b>	<b>0</b>	<b>10,516</b>	<b>8,868</b>	<b>0</b>	<b>19,384</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,166</b>	<b>7,260</b>	<b>23,166</b>
Locally Raised Revenues	18,166	7,260	18,166
Urban Unconditional Grant (Non-Wage)	5,000	0	5,000
<b>Development Revenues</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
Urban Discretionary Development Equalization Grant	9,000	0	9,000
<b>Total Revenue Shares</b>	<b>32,166</b>	<b>7,260</b>	<b>32,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,166	7,260	23,166
<b>Development Expenditure</b>			
Domestic Development	9,000	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,166</b>	<b>7,260</b>	<b>32,166</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,166	0	0	18,166	0	0	0	0	0

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227001 Travel inland	0	5,000	9,000	0	14,000	0	23,166	9,000	0	32,166
<b>Total Cost of Output 01</b>	<b>0</b>	<b>23,166</b>	<b>9,000</b>	<b>0</b>	<b>32,166</b>	<b>0</b>	<b>23,166</b>	<b>9,000</b>	<b>0</b>	<b>32,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,166</b>	<b>9,000</b>	<b>0</b>	<b>32,166</b>	<b>0</b>	<b>23,166</b>	<b>9,000</b>	<b>0</b>	<b>32,166</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>23,166</b>	<b>9,000</b>	<b>0</b>	<b>32,166</b>	<b>0</b>	<b>23,166</b>	<b>9,000</b>	<b>0</b>	<b>32,166</b>
<b>Total cost of Health</b>	<b>0</b>	<b>23,166</b>	<b>9,000</b>	<b>0</b>	<b>32,166</b>	<b>0</b>	<b>23,166</b>	<b>9,000</b>	<b>0</b>	<b>32,166</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,198</b>	<b>370</b>	<b>35,198</b>
Locally Raised Revenues	29,198	370	29,198
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>35,198</b>	<b>370</b>	<b>35,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,198	370	35,198
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,198</b>	<b>370</b>	<b>35,198</b>

**(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					Draft 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
<b>078405 Education Management Services</b>										
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

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228001 Maintenance - Civil	0	0	0	0	0	0	14,198	0	0	14,198
<b>Total Cost of Output 05</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>35,198</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>35,198</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>35,198</b>
<b>Total cost of Education</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>35,198</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,271</b>	<b>7,815</b>	<b>21,271</b>
Locally Raised Revenues	2,871	615	2,871
Urban Unconditional Grant (Non-Wage)	4,000	0	4,000
Urban Unconditional Grant (Wage)	14,400	7,200	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,271</b>	<b>7,815</b>	<b>21,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	3,600	14,400
Non Wage	6,871	0	6,871
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,271</b>	<b>3,600</b>	<b>21,271</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
<b>Total Cost of Output 08</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
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
<b>Total Cost of Output 55</b>	<b>0</b>	<b>6,871</b>	<b>0</b>	<b>0</b>	<b>6,871</b>	<b>0</b>	<b>6,871</b>	<b>0</b>	<b>0</b>	<b>6,871</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>6,871</b>	<b>0</b>	<b>0</b>	<b>6,871</b>	<b>0</b>	<b>6,871</b>	<b>0</b>	<b>0</b>	<b>6,871</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>14,400</b>	<b>6,871</b>	<b>0</b>	<b>0</b>	<b>21,271</b>	<b>14,400</b>	<b>6,871</b>	<b>0</b>	<b>0</b>	<b>21,271</b>
<b>Total cost of Roads and Engineering</b>	<b>14,400</b>	<b>6,871</b>	<b>0</b>	<b>0</b>	<b>21,271</b>	<b>14,400</b>	<b>6,871</b>	<b>0</b>	<b>0</b>	<b>21,271</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,271</b>	<b>15,830</b>	<b>32,271</b>
Locally Raised Revenues	2,871	2,630	2,871
Urban Unconditional Grant (Non-Wage)	3,000	0	3,000
Urban Unconditional Grant (Wage)	26,400	13,200	26,400
<b>Development Revenues</b>	<b>25,767</b>	<b>0</b>	<b>25,767</b>
Urban Discretionary Development Equalization Grant	25,767	0	25,767
<b>Total Revenue Shares</b>	<b>58,038</b>	<b>15,830</b>	<b>58,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	13,200	26,400
Non Wage	5,871	2,630	5,871
<b>Development Expenditure</b>			
Domestic Development	25,767	0	25,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,038</b>	<b>15,830</b>	<b>58,038</b>

## (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					Draft 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
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>1,171</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	366	0	0	366	0	3,200	0	0	3,200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 10</b>	<b>26,400</b>	<b>0</b>	<b>25,767</b>	<b>0</b>	<b>52,167</b>	<b>26,400</b>	<b>0</b>	<b>25,767</b>	<b>0</b>	<b>52,167</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>5,871</b>	<b>25,767</b>	<b>0</b>	<b>58,038</b>	<b>26,400</b>	<b>5,871</b>	<b>25,767</b>	<b>0</b>	<b>58,038</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>5,871</b>	<b>25,767</b>	<b>0</b>	<b>58,038</b>	<b>26,400</b>	<b>5,871</b>	<b>25,767</b>	<b>0</b>	<b>58,038</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>5,871</b>	<b>25,767</b>	<b>0</b>	<b>58,038</b>	<b>26,400</b>	<b>5,871</b>	<b>25,767</b>	<b>0</b>	<b>58,038</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,445</b>	<b>2,000</b>	<b>20,445</b>
Locally Raised Revenues	15,445	2,000	15,445
Urban Unconditional Grant (Non-Wage)	5,000	0	5,000
<b>Development Revenues</b>	<b>17,868</b>	<b>1,107</b>	<b>17,868</b>
Urban Discretionary Development Equalization Grant	17,868	1,107	17,868
<b>Total Revenue Shares</b>	<b>38,313</b>	<b>3,107</b>	<b>38,313</b>

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FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,445	2,000	20,445
<i>Development Expenditure</i>			
Domestic Development	17,868	1,107	17,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,313</b>	<b>3,107</b>	<b>38,313</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108106 Support to Public Libraries</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	968	0	0	968	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	10,478	0	0	10,478	0	7,445	0	0	7,445



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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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>10,478</b>	<b>17,868</b>	<b>0</b>	<b>28,346</b>	<b>0</b>	<b>10,445</b>	<b>17,868</b>	<b>0</b>	<b>28,313</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,445</b>	<b>17,868</b>	<b>0</b>	<b>38,313</b>	<b>0</b>	<b>20,445</b>	<b>17,868</b>	<b>0</b>	<b>38,313</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>20,445</b>	<b>17,868</b>	<b>0</b>	<b>38,313</b>	<b>0</b>	<b>20,445</b>	<b>17,868</b>	<b>0</b>	<b>38,313</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>20,445</b>	<b>17,868</b>	<b>0</b>	<b>38,313</b>	<b>0</b>	<b>20,445</b>	<b>17,868</b>	<b>0</b>	<b>38,313</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>500</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,497	500	1,000
Locally Raised Revenues	1,298	0	1,500
<b>Development Revenues</b>	<b>5,000</b>	<b>1,000</b>	<b>13,200</b>
District Discretionary Development Equalization Grant	5,000	1,000	13,200
<b>Total Revenue Shares</b>	<b>7,795</b>	<b>1,500</b>	<b>15,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,795	500	2,500
<b>Development Expenditure</b>			
Domestic Development	5,000	1,000	13,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,795</b>	<b>1,500</b>	<b>15,700</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	1,450	0	2,450

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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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,795</b>	<b>5,000</b>	<b>0</b>	<b>7,795</b>	<b>0</b>	<b>2,500</b>	<b>13,200</b>	<b>0</b>	<b>15,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>5,000</b>	<b>0</b>	<b>7,795</b>	<b>0</b>	<b>2,500</b>	<b>13,200</b>	<b>0</b>	<b>15,700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,795</b>	<b>5,000</b>	<b>0</b>	<b>7,795</b>	<b>0</b>	<b>2,500</b>	<b>13,200</b>	<b>0</b>	<b>15,700</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,795</b>	<b>5,000</b>	<b>0</b>	<b>7,795</b>	<b>0</b>	<b>2,500</b>	<b>13,200</b>	<b>0</b>	<b>15,700</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,497	0	2,000
Locally Raised Revenues	1,298	0	500
<b>Development Revenues</b>	<b>1,410</b>	<b>600</b>	<b>1,890</b>
District Discretionary Development Equalization Grant	1,410	600	1,890
<b>Total Revenue Shares</b>	<b>4,204</b>	<b>600</b>	<b>4,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,795	0	2,500
<b>Development Expenditure</b>			
Domestic Development	1,410	600	1,890
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,204</b>	<b>600</b>	<b>4,390</b>

**(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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>1,890</b>
<b>148202 Internal Audit</b>										
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
227004 Fuel, Lubricants and Oils	0	1,497	0	0	1,497	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>2,500</b>	<b>1,890</b>	<b>0</b>	<b>4,390</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,410	0	1,410	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>2,500</b>	<b>1,890</b>	<b>0</b>	<b>4,390</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>2,500</b>	<b>1,890</b>	<b>0</b>	<b>4,390</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>5,730</b>	<b>3,277</b>
District Unconditional Grant (Non-Wage)	1,497	3,980	1,277
Locally Raised Revenues	1,298	1,750	2,000
<b>Development Revenues</b>	<b>4,924</b>	<b>6,477</b>	<b>30,610</b>

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

District Discretionary Development Equalization Grant	4,924	6,477	30,610
<b>Total Revenue Shares</b>	<b>7,719</b>	<b>12,207</b>	<b>33,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,795	5,730	3,277
<i>Development Expenditure</i>			
Domestic Development	4,924	6,477	30,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,719</b>	<b>12,207</b>	<b>33,887</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,160</b>	<b>0</b>	<b>24,160</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,795</b>	<b>4,924</b>	<b>0</b>	<b>7,719</b>	<b>0</b>	<b>3,277</b>	<b>2,450</b>	<b>0</b>	<b>5,727</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>4,924</b>	<b>0</b>	<b>7,719</b>	<b>0</b>	<b>3,277</b>	<b>26,610</b>	<b>0</b>	<b>29,887</b>

**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
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,795</b>	<b>4,924</b>	<b>0</b>	<b>7,719</b>	<b>0</b>	<b>3,277</b>	<b>30,610</b>	<b>0</b>	<b>33,887</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,795</b>	<b>4,924</b>	<b>0</b>	<b>7,719</b>	<b>0</b>	<b>3,277</b>	<b>30,610</b>	<b>0</b>	<b>33,887</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>2,284</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,497	1,657	1,500
Locally Raised Revenues	1,298	627	0
<b>Development Revenues</b>	<b>1,410</b>	<b>15,896</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	1,410	15,896	3,500
<b>Total Revenue Shares</b>	<b>4,204</b>	<b>18,180</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,795	2,284	1,500
<b>Development Expenditure</b>			
Domestic Development	1,410	15,896	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,204</b>	<b>18,180</b>	<b>5,000</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	795	0	0	795	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	1,000	0	1,400	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>1,000</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	410	0	410	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>11,025</b>	<b>3,745</b>	<b>12,805</b>
District Unconditional Grant (Non-Wage)	9,525	1,725	11,305
Locally Raised Revenues	1,500	2,020	1,500
<b>Development Revenues</b>	<b>6,276</b>	<b>9,505</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	6,276	9,505	9,000
<b>Total Revenue Shares</b>	<b>17,301</b>	<b>13,250</b>	<b>21,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,025	3,745	12,805
<b>Development Expenditure</b>			
Domestic Development	6,276	9,505	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,301</b>	<b>13,250</b>	<b>21,805</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>12,805</b>	<b>0</b>	<b>0</b>	<b>12,805</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>12,805</b>	<b>0</b>	<b>0</b>	<b>12,805</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,276	0	3,276	0	0	9,000	0	9,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,276</b>	<b>0</b>	<b>6,276</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,276</b>	<b>0</b>	<b>6,276</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,025</b>	<b>6,276</b>	<b>0</b>	<b>17,301</b>	<b>0</b>	<b>12,805</b>	<b>9,000</b>	<b>0</b>	<b>21,805</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,025</b>	<b>6,276</b>	<b>0</b>	<b>17,301</b>	<b>0</b>	<b>12,805</b>	<b>9,000</b>	<b>0</b>	<b>21,805</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>874</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,497	874	1,000
Locally Raised Revenues	1,298	0	1,500
<b>Development Revenues</b>	<b>31,276</b>	<b>500</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	31,276	500	11,000
<b>Total Revenue Shares</b>	<b>34,071</b>	<b>1,374</b>	<b>13,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,795	874	2,500
<b>Development Expenditure</b>			
Domestic Development	31,276	500	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,071</b>	<b>1,374</b>	<b>13,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	1,000	2,000	0	3,000
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	1,000	500	0	1,500



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227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>2,500</b>	<b>7,000</b>	<b>0</b>	<b>9,500</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>1,500</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>2,500</b>	<b>7,000</b>	<b>0</b>	<b>9,500</b>
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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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
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312201 Transport Equipment	0	0	29,776	0	29,776	0	0	0	0	0
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<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>29,776</b>	<b>0</b>	<b>29,776</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,776</b>	<b>0</b>	<b>29,776</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,795</b>	<b>31,276</b>	<b>0</b>	<b>34,071</b>	<b>0</b>	<b>2,500</b>	<b>11,000</b>	<b>0</b>	<b>13,500</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,795</b>	<b>31,276</b>	<b>0</b>	<b>34,071</b>	<b>0</b>	<b>2,500</b>	<b>11,000</b>	<b>0</b>	<b>13,500</b>
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>850</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	1,497	850	1,000
Locally Raised Revenues	1,298	0	2,500
<b>Development Revenues</b>	<b>22,797</b>	<b>14,856</b>	<b>13,404</b>
District Discretionary Development Equalization Grant	22,797	14,856	13,404
<b>Total Revenue Shares</b>	<b>25,592</b>	<b>15,706</b>	<b>16,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,795	850	3,500
<b>Development Expenditure</b>			
Domestic Development	22,797	14,856	13,404
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,592</b>	<b>15,706</b>	<b>16,904</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263206 Other Capital grants	0	0	22,797	0	22,797	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>22,797</b>	<b>0</b>	<b>22,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>22,797</b>	<b>0</b>	<b>22,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,404	0	13,404
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,404</b>	<b>0</b>	<b>13,404</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,404</b>	<b>0</b>	<b>13,404</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,795</b>	<b>22,797</b>	<b>0</b>	<b>25,592</b>	<b>0</b>	<b>3,500</b>	<b>13,404</b>	<b>0</b>	<b>16,904</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,795</b>	<b>22,797</b>	<b>0</b>	<b>25,592</b>	<b>0</b>	<b>3,500</b>	<b>13,404</b>	<b>0</b>	<b>16,904</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>650</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	1,497	500	2,000
Locally Raised Revenues	1,298	150	1,500
<b>Development Revenues</b>	<b>1,410</b>	<b>7,360</b>	<b>5,500</b>
District Discretionary Development Equalization Grant	1,410	7,360	5,500
<b>Total Revenue Shares</b>	<b>4,204</b>	<b>8,010</b>	<b>9,000</b>

## Vote:556 Yumbe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,795	650	3,500
<i>Development Expenditure</i>			
Domestic Development	1,410	7,360	5,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,204</b>	<b>8,010</b>	<b>9,000</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>078405 Education Management Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>3,500</b>	<b>5,500</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>3,500</b>	<b>5,500</b>	<b>0</b>	<b>9,000</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

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

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,298</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,298	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,298</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,298	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,298</b>	<b>0</b>	<b>4,000</b>

**(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					Draft 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
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
221002 Workshops and Seminars	0	1,298	0	0	1,298	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,000	3,000	0	4,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,776</b>	<b>200</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,478	0	1,000
Locally Raised Revenues	1,298	200	1,500
<b>Development Revenues</b>	<b>1,410</b>	<b>850</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	1,410	850	1,500
<b>Total Revenue Shares</b>	<b>4,186</b>	<b>1,050</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,776	200	2,500
<b>Development Expenditure</b>			
Domestic Development	1,410	850	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,186</b>	<b>1,050</b>	<b>4,000</b>

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	1,298	0	0	1,298	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098104 Promotion of Community Based Management</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,478</b>	<b>1,410</b>	<b>0</b>	<b>2,887</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,776</b>	<b>1,410</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,776</b>	<b>1,410</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,776</b>	<b>1,410</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>200</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,497	200	1,000
Locally Raised Revenues	1,298	0	1,500
<b>Development Revenues</b>	<b>1,410</b>	<b>1,200</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	1,410	1,200	7,500
<b>Total Revenue Shares</b>	<b>4,204</b>	<b>1,400</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,795	200	2,500
<b>Development Expenditure</b>			
Domestic Development	1,410	1,200	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,204</b>	<b>1,400</b>	<b>10,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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	1,000	500	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,995</b>	<b>910</b>	<b>0</b>	<b>2,904</b>	<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>0</b>	<b>7,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>

**Vote:556 Yumbe District****FY 2020/21****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>2,500</b>	<b>7,500</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>2,500</b>	<b>7,500</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,795</b>	<b>1,410</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>2,500</b>	<b>7,500</b>	<b>0</b>	<b>10,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795</b>	<b>1,950</b>	<b>2,781</b>
District Unconditional Grant (Non-Wage)	1,497	1,950	1,500
Locally Raised Revenues	1,298	0	1,281
<b>Development Revenues</b>	<b>28,796</b>	<b>12,000</b>	<b>42,744</b>
District Discretionary Development Equalization Grant	28,796	12,000	42,744
<b>Total Revenue Shares</b>	<b>31,591</b>	<b>13,950</b>	<b>45,525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,795	1,950	2,781
<b>Development Expenditure</b>			
Domestic Development	28,796	12,000	42,744
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,591</b>	<b>13,950</b>	<b>45,525</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,497	0	0	1,497	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,497</b>	<b>0</b>	<b>0</b>	<b>1,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

227001 Travel inland	0	0	0	0	0	0	2,781	0	0	2,781
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,781</b>	<b>0</b>	<b>0</b>	<b>2,781</b>

**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
282101 Donations	0	0	28,796	0	28,796	0	0	32,744	0	32,744
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,298</b>	<b>28,796</b>	<b>0</b>	<b>30,094</b>	<b>0</b>	<b>0</b>	<b>42,744</b>	<b>0</b>	<b>42,744</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,795</b>	<b>28,796</b>	<b>0</b>	<b>31,591</b>	<b>0</b>	<b>2,781</b>	<b>42,744</b>	<b>0</b>	<b>45,525</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,795</b>	<b>28,796</b>	<b>0</b>	<b>31,591</b>	<b>0</b>	<b>2,781</b>	<b>42,744</b>	<b>0</b>	<b>45,525</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,795</b>	<b>28,796</b>	<b>0</b>	<b>31,591</b>	<b>0</b>	<b>2,781</b>	<b>42,744</b>	<b>0</b>	<b>45,525</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,222</b>	<b>1,700</b>	<b>2,060</b>
District Unconditional Grant (Non-Wage)	2,722	1,000	2,060
Locally Raised Revenues	1,500	700	0
<b>Development Revenues</b>	<b>1,500</b>	<b>1,500</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	1,500	1,500	7,000
<b>Total Revenue Shares</b>	<b>5,722</b>	<b>3,200</b>	<b>9,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,222	1,700	2,060
<b>Development Expenditure</b>			
Domestic Development	1,500	1,500	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,722</b>	<b>3,200</b>	<b>9,060</b>

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



## Vote:556 Yumbe District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138305 Project Formulation</b>										
227001 Travel inland	0	2,722	0	0	2,722	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,722</b>	<b>0</b>	<b>0</b>	<b>2,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>4,000</b>	<b>0</b>	<b>6,060</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,222</b>	<b>0</b>	<b>0</b>	<b>4,222</b>	<b>0</b>	<b>2,060</b>	<b>4,000</b>	<b>0</b>	<b>6,060</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312213 ICT Equipment	0	0	1,500	0	1,500	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,222</b>	<b>1,500</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>2,060</b>	<b>7,000</b>	<b>0</b>	<b>9,060</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,222</b>	<b>1,500</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>2,060</b>	<b>7,000</b>	<b>0</b>	<b>9,060</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>350</b>	<b>2,440</b>
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	1,000	350	440
<b>Development Revenues</b>	<b>1,217</b>	<b>0</b>	<b>0</b>

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District Discretionary Development Equalization Grant	1,217	0	0
<b>Total Revenue Shares</b>	<b>3,217</b>	<b>350</b>	<b>2,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	350	2,440
<i>Development Expenditure</i>			
Domestic Development	1,217	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,217</b>	<b>350</b>	<b>2,440</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,217	0	1,217	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,000</b>	<b>1,217</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,000</b>	<b>1,217</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>

**Workplan : Administration****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>6,316</b>	<b>7,450</b>
District Unconditional Grant (Non-Wage)	2,000	1,061	3,450
Locally Raised Revenues	2,000	5,255	4,000
<b>Development Revenues</b>	<b>8,384</b>	<b>16,943</b>	<b>42,385</b>
District Discretionary Development Equalization Grant	8,384	16,943	42,385
<b>Total Revenue Shares</b>	<b>12,384</b>	<b>23,259</b>	<b>49,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	6,316	7,450
<b>Development Expenditure</b>			
Domestic Development	8,384	16,943	42,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,384</b>	<b>23,259</b>	<b>49,835</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>138106 Office Support services</b>										
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

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

228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>7,450</b>	<b>0</b>	<b>0</b>	<b>7,450</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
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
312213 ICT Equipment	0	0	0	0	0	0	0	4,385	0	4,385
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>0</b>	<b>42,385</b>	<b>0</b>	<b>42,385</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>0</b>	<b>42,385</b>	<b>0</b>	<b>42,385</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,000</b>	<b>8,384</b>	<b>0</b>	<b>12,384</b>	<b>0</b>	<b>7,450</b>	<b>42,385</b>	<b>0</b>	<b>49,835</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,000</b>	<b>8,384</b>	<b>0</b>	<b>12,384</b>	<b>0</b>	<b>7,450</b>	<b>42,385</b>	<b>0</b>	<b>49,835</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>2,047</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	2,500	500	1,000
Locally Raised Revenues	2,500	1,547	3,000
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,243</b>
District Discretionary Development Equalization Grant	2,000	0	2,243
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>2,047</b>	<b>6,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	2,500	4,000
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,243
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>2,500</b>	<b>6,243</b>

## 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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>1,043</b>	<b>0</b>	<b>2,543</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>1,200</b>	<b>0</b>	<b>1,700</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>2,243</b>	<b>0</b>	<b>6,243</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>2,243</b>	<b>0</b>	<b>6,243</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>2,243</b>	<b>0</b>	<b>6,243</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,008</b>	<b>11,550</b>	<b>2,940</b>
District Unconditional Grant (Non-Wage)	3,008	8,400	2,940

## Vote:556 Yumbe District

FY 2020/21

Locally Raised Revenues	6,000	3,150	0
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	3,000	1,000	2,400
<b>Total Revenue Shares</b>	<b>12,008</b>	<b>12,550</b>	<b>5,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,008	11,550	2,940
<b>Development Expenditure</b>			
Domestic Development	3,000	1,000	2,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,008</b>	<b>12,550</b>	<b>5,340</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>
<b>03 Capital Purchases</b>										
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	2,400	0	2,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,008</b>	<b>3,000</b>	<b>0</b>	<b>12,008</b>	<b>0</b>	<b>2,940</b>	<b>2,400</b>	<b>0</b>	<b>5,340</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,008</b>	<b>3,000</b>	<b>0</b>	<b>12,008</b>	<b>0</b>	<b>2,940</b>	<b>2,400</b>	<b>0</b>	<b>5,340</b>

## Workplan : Production and Marketing

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>750</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,500	0	2,000
Locally Raised Revenues	2,000	750	2,000
<b>Development Revenues</b>	<b>29,318</b>	<b>32,500</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	29,318	32,500	14,000
<b>Total Revenue Shares</b>	<b>32,818</b>	<b>33,250</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	750	4,000
<b>Development Expenditure</b>			
Domestic Development	29,318	32,500	14,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,818</b>	<b>33,250</b>	<b>18,000</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,500</b>	<b>6,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>

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**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>9,500</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>

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

312101 Non-Residential Buildings	0	0	19,818	0	19,818	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,500</b>	<b>29,318</b>	<b>0</b>	<b>32,818</b>	<b>0</b>	<b>4,000</b>	<b>14,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,500</b>	<b>29,318</b>	<b>0</b>	<b>32,818</b>	<b>0</b>	<b>4,000</b>	<b>14,000</b>	<b>0</b>	<b>18,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>680</b>	<b>2,800</b>
District Unconditional Grant (Non-Wage)	2,000	300	2,000
Locally Raised Revenues	1,000	380	800
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	1,000	0	12,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>680</b>	<b>14,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	680	2,800
<b>Development Expenditure</b>			
Domestic Development	1,000	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>680</b>	<b>14,800</b>

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	3,000	1,000	0	4,000	0	2,800	0	0	2,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,800</b>	<b>12,000</b>	<b>0</b>	<b>14,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,800</b>	<b>12,000</b>	<b>0</b>	<b>14,800</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>500</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,500	0	1,000
Locally Raised Revenues	1,000	500	500
<b>Development Revenues</b>	<b>957</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	957	0	2,000
<b>Total Revenue Shares</b>	<b>3,457</b>	<b>500</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	500	1,500
<b>Development Expenditure</b>			
Domestic Development	957	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,457</b>	<b>500</b>	<b>3,500</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	957	0	957	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,500</b>	<b>957</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,500</b>	<b>957</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(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					Draft 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>650</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	400	0
Locally Raised Revenues	500	250	1,000
<b>Development Revenues</b>	<b>1,000</b>	<b>500</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	1,000	500	4,000
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,150</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	650	1,000
<b>Development Expenditure</b>			
Domestic Development	1,000	500	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,150</b>	<b>5,000</b>

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,500	0	800
Locally Raised Revenues	1,000	0	400
<b>Development Revenues</b>	<b>16,478</b>	<b>9,600</b>	<b>3,215</b>
District Discretionary Development Equalization Grant	16,478	9,600	3,215
<b>Total Revenue Shares</b>	<b>18,978</b>	<b>9,600</b>	<b>4,415</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	1,200
<i>Development Expenditure</i>			
Domestic Development	16,478	9,600	3,215
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,978</b>	<b>9,600</b>	<b>4,415</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225002 Consultancy Services- Long-term	0	0	16,478	0	16,478	0	0	3,215	0	3,215
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>16,478</b>	<b>0</b>	<b>16,478</b>	<b>0</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>3,215</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>16,478</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>1,200</b>	<b>3,215</b>	<b>0</b>	<b>4,415</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,500</b>	<b>16,478</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>1,200</b>	<b>3,215</b>	<b>0</b>	<b>4,415</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,500</b>	<b>16,478</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>1,200</b>	<b>3,215</b>	<b>0</b>	<b>4,415</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,000</b>	<b>2,150</b>	<b>5,800</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	4,000
Locally Raised Revenues	2,000	650	1,800
<i>Development Revenues</i>	<b>23,711</b>	<b>7,000</b>	<b>30,000</b>

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District Discretionary Development Equalization Grant	23,711	7,000	30,000
<b>Total Revenue Shares</b>	<b>27,711</b>	<b>9,150</b>	<b>35,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,150	5,800
<i>Development Expenditure</i>			
Domestic Development	23,711	7,000	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,711</b>	<b>9,150</b>	<b>35,800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>23,711</b>	<b>0</b>	<b>26,711</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>23,711</b>	<b>0</b>	<b>27,711</b>	<b>0</b>	<b>5,800</b>	<b>30,000</b>	<b>0</b>	<b>35,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>23,711</b>	<b>0</b>	<b>27,711</b>	<b>0</b>	<b>5,800</b>	<b>30,000</b>	<b>0</b>	<b>35,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>23,711</b>	<b>0</b>	<b>27,711</b>	<b>0</b>	<b>5,800</b>	<b>30,000</b>	<b>0</b>	<b>35,800</b>

**SubCounty/Town Council/Division: LODONGA****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,510</b>	<b>0</b>	<b>3,069</b>
District Unconditional Grant (Non-Wage)	1,010	0	1,069
Locally Raised Revenues	500	0	2,000
<b>Development Revenues</b>	<b>5,500</b>	<b>4,350</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,500	4,350	5,000
<b>Total Revenue Shares</b>	<b>7,010</b>	<b>4,350</b>	<b>8,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,510	0	3,069
<b>Development Expenditure</b>			
Domestic Development	5,500	4,350	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,010</b>	<b>4,350</b>	<b>8,069</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,069	0	0	2,069
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	510	5,500	0	6,010	0	0	5,000	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,510</b>	<b>5,500</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>3,069</b>	<b>5,000</b>	<b>0</b>	<b>8,069</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,510</b>	<b>5,500</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>3,069</b>	<b>5,000</b>	<b>0</b>	<b>8,069</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,510</b>	<b>5,500</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>3,069</b>	<b>5,000</b>	<b>0</b>	<b>8,069</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,510</b>	<b>5,500</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>3,069</b>	<b>5,000</b>	<b>0</b>	<b>8,069</b>

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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# Vote:556 Yumbe District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>3,351</b>	<b>1,302</b>	<b>5,351</b>
District Unconditional Grant (Non-Wage)	2,351	965	4,351
Locally Raised Revenues	1,000	337	1,000
<b>Development Revenues</b>	<b>0</b>	<b>800</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	0	800	3,500
<b>Total Revenue Shares</b>	<b>3,351</b>	<b>2,102</b>	<b>8,851</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,351	1,302	5,351
<b>Development Expenditure</b>			
Domestic Development	0	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,351</b>	<b>1,302</b>	<b>8,851</b>

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

### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>1,351</b>	<b>0</b>	<b>5,351</b>	<b>0</b>	<b>0</b>	<b>5,351</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>5,351</b>	<b>0</b>	<b>0</b>	<b>5,351</b>



## 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
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>5,351</b>	<b>3,500</b>	<b>0</b>	<b>8,851</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>5,351</b>	<b>3,500</b>	<b>0</b>	<b>8,851</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,363</b>	<b>8,752</b>	<b>5,393</b>
District Unconditional Grant (Non-Wage)	5,363	2,696	3,393
Locally Raised Revenues	4,000	6,056	2,000
<b>Development Revenues</b>	<b>44,727</b>	<b>16,208</b>	<b>46,026</b>
District Discretionary Development Equalization Grant	44,727	16,208	46,026
<b>Total Revenue Shares</b>	<b>54,090</b>	<b>24,960</b>	<b>51,419</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,363	8,752	5,393
<b>Development Expenditure</b>			
Domestic Development	44,727	16,208	46,026
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,090</b>	<b>24,960</b>	<b>51,419</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,500	0	3,500
221003 Staff Training	0	0	0	0	0	0	0	29,526	0	29,526

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

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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,552</b>	<b>0</b>	<b>0</b>	<b>1,552</b>	<b>0</b>	<b>2,059</b>	<b>43,026</b>	<b>0</b>	<b>45,086</b>

**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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,812</b>	<b>31,485</b>	<b>0</b>	<b>39,297</b>	<b>0</b>	<b>3,333</b>	<b>3,000</b>	<b>0</b>	<b>6,333</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,363</b>	<b>31,485</b>	<b>0</b>	<b>40,848</b>	<b>0</b>	<b>5,393</b>	<b>46,026</b>	<b>0</b>	<b>51,419</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	13,242	0	13,242	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,363</b>	<b>44,727</b>	<b>0</b>	<b>54,090</b>	<b>0</b>	<b>5,393</b>	<b>46,026</b>	<b>0</b>	<b>51,419</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,363</b>	<b>44,727</b>	<b>0</b>	<b>54,090</b>	<b>0</b>	<b>5,393</b>	<b>46,026</b>	<b>0</b>	<b>51,419</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,420</b>	<b>2,729</b>	<b>3,920</b>
District Unconditional Grant (Non-Wage)	2,420	1,500	2,920
Locally Raised Revenues	2,000	1,229	1,000
<b>Development Revenues</b>	<b>2,500</b>	<b>1,675</b>	<b>4,842</b>
District Discretionary Development Equalization Grant	2,500	1,675	4,842
<b>Total Revenue Shares</b>	<b>6,920</b>	<b>4,404</b>	<b>8,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	4,420	2,729	3,920
<b>Development Expenditure</b>			
Domestic Development	2,500	1,675	4,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,920</b>	<b>4,404</b>	<b>8,762</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,050</b>	<b>500</b>	<b>0</b>	<b>1,550</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,500</b>	<b>500</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>900</b>	<b>3,000</b>	<b>0</b>	<b>3,900</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>470</b>	<b>842</b>	<b>0</b>	<b>1,312</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	420	0	0	420	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,420</b>	<b>2,500</b>	<b>0</b>	<b>6,920</b>	<b>0</b>	<b>3,920</b>	<b>4,842</b>	<b>0</b>	<b>8,762</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,420</b>	<b>2,500</b>	<b>0</b>	<b>6,920</b>	<b>0</b>	<b>3,920</b>	<b>4,842</b>	<b>0</b>	<b>8,762</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,420</b>	<b>2,500</b>	<b>0</b>	<b>6,920</b>	<b>0</b>	<b>3,920</b>	<b>4,842</b>	<b>0</b>	<b>8,762</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,234</b>	<b>7,566</b>	<b>7,214</b>
District Unconditional Grant (Non-Wage)	6,050	2,656	2,030
Locally Raised Revenues	9,184	4,910	5,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,234</b>	<b>7,566</b>	<b>7,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,234	7,566	7,214
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,234</b>	<b>7,566</b>	<b>7,214</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,050	0	0	<b>9,050</b>	0	3,030	0	0	<b>3,030</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	1,000	0	0	<b>1,000</b>	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	1,000	0	0	<b>1,000</b>	0	1,184	0	0	<b>1,184</b>

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228002 Maintenance - Vehicles	0	1,184	0	0	1,184	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>7,214</b>	<b>0</b>	<b>0</b>	<b>7,214</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>7,214</b>	<b>0</b>	<b>0</b>	<b>7,214</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>7,214</b>	<b>0</b>	<b>0</b>	<b>7,214</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>7,214</b>	<b>0</b>	<b>0</b>	<b>7,214</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>3,500</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,500	3,500	1,000
Locally Raised Revenues	1,000	0	2,000
<b>Development Revenues</b>	<b>12,680</b>	<b>19,027</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	12,680	19,027	3,000
<b>Total Revenue Shares</b>	<b>15,180</b>	<b>22,527</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	3,500	3,000
<b>Development Expenditure</b>			
Domestic Development	12,680	19,027	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,180</b>	<b>22,527</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,500</b>	<b>2,366</b>	<b>0</b>	<b>4,866</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:556 Yumbe District****FY 2020/21****018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	634	0	634	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,500</b>	<b>12,680</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,500</b>	<b>12,680</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>410</b>	<b>26,416</b>
District Discretionary Development Equalization Grant	0	410	26,416
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>410</b>	<b>28,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	26,416
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>28,916</b>

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,416	0	26,416
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,416</b>	<b>0</b>	<b>26,416</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,416</b>	<b>0</b>	<b>26,416</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>26,416</b>	<b>0</b>	<b>28,916</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>26,416</b>	<b>0</b>	<b>28,916</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,956</b>	<b>600</b>	<b>3,016</b>
District Unconditional Grant (Non-Wage)	956	600	1,016
Locally Raised Revenues	1,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>1,956</b>	<b>600</b>	<b>4,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,956	600	3,016
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,956</b>	<b>600</b>	<b>4,016</b>

## Vote:556 Yumbe District

FY 2020/21

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	956	0	0	956	0	1,016	0	0	1,016
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>3,016</b>	<b>0</b>	<b>0</b>	<b>3,016</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>3,016</b>	<b>0</b>	<b>0</b>	<b>3,016</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>3,016</b>	<b>1,000</b>	<b>0</b>	<b>4,016</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>3,016</b>	<b>1,000</b>	<b>0</b>	<b>4,016</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<b>Development Expenditure</b>			



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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>371</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	700	371	1,700
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	2,000	0	1,000
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>371</b>	<b>3,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	1,700	371	2,700
<b>Development Expenditure</b>			
Domestic Development	2,000	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>371</b>	<b>3,700</b>

**(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					Draft 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
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	1,700	0	0	1,700	0	2,700	1,000	0	3,700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>2,700</b>	<b>1,000</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>2,700</b>	<b>1,000</b>	<b>0</b>	<b>3,700</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,700</b>	<b>2,000</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>2,700</b>	<b>1,000</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,700</b>	<b>2,000</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>2,700</b>	<b>1,000</b>	<b>0</b>	<b>3,700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>949</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	1,000	949	0
<b>Development Revenues</b>	<b>2,908</b>	<b>2,742</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	2,908	2,742	1,000
<b>Total Revenue Shares</b>	<b>5,108</b>	<b>3,691</b>	<b>2,200</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	949	1,200
<i>Development Expenditure</i>			
Domestic Development	2,908	2,742	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,108</b>	<b>3,691</b>	<b>2,200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,200</b>	<b>2,908</b>	<b>0</b>	<b>4,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	1,000	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>2,908</b>	<b>0</b>	<b>5,108</b>	<b>0</b>	<b>1,200</b>	<b>1,000</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,200</b>	<b>2,908</b>	<b>0</b>	<b>5,108</b>	<b>0</b>	<b>1,200</b>	<b>1,000</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,200</b>	<b>2,908</b>	<b>0</b>	<b>5,108</b>	<b>0</b>	<b>1,200</b>	<b>1,000</b>	<b>0</b>	<b>2,200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,600</b>	<b>0</b>	<b>7,100</b>
District Unconditional Grant (Non-Wage)	1,600	0	5,100
Locally Raised Revenues	2,000	0	2,000

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

<i>Development Revenues</i>	<b>38,977</b>	<b>27,650</b>	<b>55,356</b>
District Discretionary Development Equalization Grant	38,977	27,650	55,356
<b>Total Revenue Shares</b>	<b>42,577</b>	<b>27,650</b>	<b>62,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,600	0	7,100
<i>Development Expenditure</i>			
Domestic Development	38,977	27,650	55,356
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,577</b>	<b>27,650</b>	<b>62,456</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	600	0	0	600	0	1,600	0	0	1,600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>38,977</b>	<b>0</b>	<b>40,977</b>	<b>0</b>	<b>0</b>	<b>55,356</b>	<b>0</b>	<b>55,356</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,600</b>	<b>38,977</b>	<b>0</b>	<b>42,577</b>	<b>0</b>	<b>7,100</b>	<b>55,356</b>	<b>0</b>	<b>62,456</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,600</b>	<b>38,977</b>	<b>0</b>	<b>42,577</b>	<b>0</b>	<b>7,100</b>	<b>55,356</b>	<b>0</b>	<b>62,456</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,600</b>	<b>38,977</b>	<b>0</b>	<b>42,577</b>	<b>0</b>	<b>7,100</b>	<b>55,356</b>	<b>0</b>	<b>62,456</b>

**SubCounty/Town Council/Division: KOCHI****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	2,500	0	500
<b>Development Revenues</b>	<b>11,000</b>	<b>2,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	11,000	2,000	10,000
<b>Total Revenue Shares</b>	<b>13,500</b>	<b>2,000</b>	<b>10,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	500
<b>Development Expenditure</b>			
Domestic Development	11,000	2,000	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,500</b>	<b>2,000</b>	<b>10,500</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>11,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,500</b>	<b>11,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,500</b>	<b>11,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>110</b>	<b>2,220</b>
District Unconditional Grant (Non-Wage)	500	0	2,220
Locally Raised Revenues	0	110	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>110</b>	<b>2,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	110	2,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>110</b>	<b>2,220</b>

**(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					Draft 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
<b>148202 Internal Audit</b>										
227001 Travel inland	0	500	0	0	500	0	2,220	0	0	2,220
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,008</b>	<b>11,904</b>	<b>6,813</b>
District Unconditional Grant (Non-Wage)	2,508	9,151	5,313
Locally Raised Revenues	1,500	2,753	1,500
<b>Development Revenues</b>	<b>8,611</b>	<b>8,380</b>	<b>14,315</b>
District Discretionary Development Equalization Grant	8,611	8,380	14,315
<b>Total Revenue Shares</b>	<b>12,618</b>	<b>20,284</b>	<b>21,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,008	11,904	6,813
<b>Development Expenditure</b>			
Domestic Development	8,611	8,380	14,315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,618</b>	<b>20,284</b>	<b>21,128</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,813</b>	<b>2,800</b>	<b>0</b>	<b>8,613</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,008</b>	<b>0</b>	<b>0</b>	<b>4,008</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,008</b>	<b>0</b>	<b>0</b>	<b>4,008</b>	<b>0</b>	<b>6,813</b>	<b>2,800</b>	<b>0</b>	<b>9,613</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,611</b>	<b>0</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>11,515</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,611</b>	<b>0</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>11,515</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,008</b>	<b>8,611</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>6,813</b>	<b>14,315</b>	<b>0</b>	<b>21,128</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,008</b>	<b>8,611</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>6,813</b>	<b>14,315</b>	<b>0</b>	<b>21,128</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>2,240</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,500	1,790	1,000



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

Locally Raised Revenues	0	450	1,000
<b>Development Revenues</b>	<b>4,000</b>	<b>1,000</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	4,000	1,000	1,500
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>3,240</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	2,240	2,000
<b>Development Expenditure</b>			
Domestic Development	4,000	1,000	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>3,240</b>	<b>3,500</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>750</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>250</b>	<b>1,000</b>	<b>0</b>	<b>1,250</b>
<b>148105 LG Accounting Services</b>										
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

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 05</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,500</b>	<b>4,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,500</b>	<b>4,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,270</b>	<b>5,298</b>	<b>15,770</b>
District Unconditional Grant (Non-Wage)	16,770	3,903	14,270
Locally Raised Revenues	1,500	1,395	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,270</b>	<b>5,298</b>	<b>15,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,270	5,298	15,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,270</b>	<b>5,298</b>	<b>15,770</b>

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>15,770</b>	<b>0</b>	<b>0</b>	<b>15,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>15,770</b>	<b>0</b>	<b>0</b>	<b>15,770</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>15,770</b>	<b>0</b>	<b>0</b>	<b>15,770</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>15,770</b>	<b>0</b>	<b>0</b>	<b>15,770</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>100</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,500	100	500
<b>Development Revenues</b>	<b>6,481</b>	<b>580</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	6,481	580	14,000
<b>Total Revenue Shares</b>	<b>7,981</b>	<b>680</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	100	1,000
<b>Development Expenditure</b>			
Domestic Development	6,481	580	14,000

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,981</b>	<b>680</b>	<b>15,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>14,000</b>	<b>0</b>	<b>15,000</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	1,950	0	1,950	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>1,950</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>1,000</b>	<b>14,000</b>	<b>0</b>	<b>15,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	4,531	0	4,531	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,531</b>	<b>0</b>	<b>4,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,531</b>	<b>0</b>	<b>4,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,500</b>	<b>6,481</b>	<b>0</b>	<b>7,981</b>	<b>0</b>	<b>1,000</b>	<b>14,000</b>	<b>0</b>	<b>15,000</b>

<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>6,481</b>	<b>0</b>	<b>7,981</b>	<b>0</b>	<b>1,000</b>	<b>14,000</b>	<b>0</b>	<b>15,000</b>
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**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>277</b>	<b>3,120</b>
District Unconditional Grant (Non-Wage)	0	0	2,120
Locally Raised Revenues	1,000	277	1,000
<b>Development Revenues</b>	<b>3,000</b>	<b>8,500</b>	<b>1,500</b>

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

District Discretionary Development Equalization Grant	3,000	8,500	1,500
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>8,777</b>	<b>4,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	277	3,120
<i>Development Expenditure</i>			
Domestic Development	3,000	8,500	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>8,777</b>	<b>4,620</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,120	1,500	0	4,620
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,120</b>	<b>1,500</b>	<b>0</b>	<b>4,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,120</b>	<b>1,500</b>	<b>0</b>	<b>4,620</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,120</b>	<b>1,500</b>	<b>0</b>	<b>4,620</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,120</b>	<b>1,500</b>	<b>0</b>	<b>4,620</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,412</b>	<b>200</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,912	0	2,000
Locally Raised Revenues	500	200	500

## Vote:556 Yumbe District

FY 2020/21

<b>Development Revenues</b>	<b>31,000</b>	<b>30,346</b>	<b>712</b>
District Discretionary Development Equalization Grant	31,000	30,346	712
<b>Total Revenue Shares</b>	<b>33,412</b>	<b>30,546</b>	<b>3,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,412	200	2,500
<b>Development Expenditure</b>			
Domestic Development	31,000	30,346	712
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,412</b>	<b>30,546</b>	<b>3,212</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,412</b>	<b>0</b>	<b>0</b>	<b>2,412</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,412</b>	<b>0</b>	<b>0</b>	<b>2,412</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>0</b>	<b>712</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>0</b>	<b>712</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,412</b>	<b>31,000</b>	<b>0</b>	<b>33,412</b>	<b>0</b>	<b>2,500</b>	<b>712</b>	<b>0</b>	<b>3,212</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,412</b>	<b>31,000</b>	<b>0</b>	<b>33,412</b>	<b>0</b>	<b>2,500</b>	<b>712</b>	<b>0</b>	<b>3,212</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>29,000</b>	<b>20,000</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	29,000	20,000	21,000
<b>Total Revenue Shares</b>	<b>29,500</b>	<b>20,000</b>	<b>21,800</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	800
<b>Development Expenditure</b>			
Domestic Development	29,000	20,000	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,500</b>	<b>20,000</b>	<b>21,800</b>

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	29,000	0	29,000	0	0	21,000	0	21,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>29,000</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>800</b>	<b>21,000</b>	<b>0</b>	<b>21,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>29,000</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>800</b>	<b>21,000</b>	<b>0</b>	<b>21,800</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>



**Vote:556 Yumbe District****FY 2020/21****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
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>500</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>500</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>500</b>	<b>0</b>	<b>1,700</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,767</b>	<b>0</b>	<b>2,767</b>
District Unconditional Grant (Non-Wage)	3,000	0	2,000
Locally Raised Revenues	767	0	767
<b>Development Revenues</b>	<b>37,488</b>	<b>23,486</b>	<b>112,226</b>
District Discretionary Development Equalization Grant	37,488	23,486	112,226
<b>Total Revenue Shares</b>	<b>41,255</b>	<b>23,486</b>	<b>114,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,767	0	2,767
<b>Development Expenditure</b>			
Domestic Development	37,488	5,240	112,226
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,255</b>	<b>5,240</b>	<b>114,993</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	200	0	0	200	0	767	0	0	767
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>767</b>

# Vote:556 Yumbe District

FY 2020/21

## 108107 Gender Mainstreaming

227001 Travel inland	0	367	0	0	367	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>37,488</b>	<b>0</b>	<b>40,488</b>	<b>0</b>	<b>2,000</b>	<b>44,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,767</b>	<b>37,488</b>	<b>0</b>	<b>41,255</b>	<b>0</b>	<b>2,767</b>	<b>44,000</b>	<b>0</b>	<b>46,767</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,226	0	68,226
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,226</b>	<b>0</b>	<b>68,226</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,226</b>	<b>0</b>	<b>68,226</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,767</b>	<b>37,488</b>	<b>0</b>	<b>41,255</b>	<b>0</b>	<b>2,767</b>	<b>112,226</b>	<b>0</b>	<b>114,993</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,767</b>	<b>37,488</b>	<b>0</b>	<b>41,255</b>	<b>0</b>	<b>2,767</b>	<b>112,226</b>	<b>0</b>	<b>114,993</b>