

VOTE: 934 Yumbe District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,525,432	1,374,462
o/w Higher Local Government	588,120	538,962
o/w Lower Local Government	937,312	835,500
Discretionary Government Transfers	10,220,961	8,309,496
o/w Higher Local Government	8,622,994	6,372,350
o/w Lower Local Government	1,597,966	1,937,146
Conditional Government Transfers	48,572,389	48,336,150
o/w Higher Local Government	48,572,389	48,336,150
o/w Lower Local Government	0	0
Other Government Transfers	911,208	1,175,437
o/w Higher Local Government	911,208	1,175,437
o/w Lower Local Government	0	0
External Financing	3,616,987	3,478,900
o/w Higher Local Government	3,616,987	3,478,900
o/w Lower Local Government	0	0
Grand Total	64,846,977	62,674,445
o/w Higher Local Government	62,311,699	59,901,799
o/w Lower Local Government	2,535,278	2,772,646

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,525,432	1,374,462
Advertisements/Bill Boards	26,653	26,653
Animal and Crop Husbandry related Levies	300,090	300,090
Business licenses	252,510	252,510
Local Services Tax-Payable By Individuals	217,419	217,419
Market /Gate Charges	223,330	223,330
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	280,170	129,200
Other fines and Penalties – private	11,990	11,990
Property related Duties/Fees	173,400	173,400
Registration fees for Documents and Businesses	7,850	7,850
Rent & rates – produced assets-From Private Entities	32,020	32,020
Discretionary Government Transfers	10,220,961	8,309,496
District Discretionary Equalisation Development Grant	2,920,561	2,180,738
District Unconditional Grant Non-Wage	1,738,033	1,856,434
District Unconditional Grant Wage	4,989,971	3,664,422
Urban Discretionary Equalisation Development Grant	140,248	191,539
Urban Unconditional Non-Wage	432,148	416,363
Conditional Government Transfers	48,572,389	48,336,150
Programme Conditional Grant - Non Wage Recurrent	15,427,812	15,063,172
Programme Conditional Grant - Development	6,221,021	4,592,381
Programme Conditional Grant - Wage Recurrent	26,908,741	28,665,783
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	911,208	1,175,437
Agro Forestry Activities	38,000	38,000
Infectious Diseases Institute (IDI)	15,676	15,676
National Oil Seeds Project	90,000	95,000
Physical Planning	0	20,000
Support to PLE (UNEB)	40,000	40,000
Uganda Climate Smart Agricultural Transformation Project	0	226,229
Uganda Road Fund (URF)	690,532	690,532
Uganda Women Entrepreneurship Program(UWEP)	37,000	50,000
External Financing	3,616,987	3,478,900
Global Alliance for Vaccines and Immunization (GAVI)	400,373	400,373
Global Fund for HIV, TB & Malaria	1,513,776	1,527,818

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
United Nations Children Fund (UNICEF)	1,154,799	1,154,799
United Nations High Commission for Refugees (UNHCR)	398,040	345,911
United Nations Population Fund (UNPF)	50,000	50,000
VNG International	100,000	0
Total Revenues Shares	64,846,977	62,674,445

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,005,974	20,000	50,000	0	3,075,974
o/w: Wage:	1,629,600	0	0	0	1,629,600
Non-Wage Recurrent:	955,143	20,000	50,000	0	1,025,143
Development:	421,231	0	0	0	421,231
Tourism Development	10,795	5,000	0	0	15,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	5,000	0	0	15,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	2,279,049	25,000	264,229	0	2,568,277
o/w: Wage:	488,456	0	0	0	488,456
Non-Wage Recurrent:	486,518	25,000	264,229	0	775,746
Development:	1,304,075	0	0	0	1,304,075
Private Sector Development	140,888	0	0	0	140,888
o/w: Wage:	22,361	0	0	0	22,361
Non-Wage Recurrent:	118,528	0	0	0	118,528
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,322,597	17,000	735,532	0	2,075,130
o/w: Wage:	192,722	0	0	0	192,722
Non-Wage Recurrent:	1,013,000	0	735,532	0	1,748,532
Development:	116,875	17,000	0	0	133,875
Sustainable Urbanisation And Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Human Capital Development	41,151,131	60,000	105,676	0	44,449,796
o/w: Wage:	27,276,183	0	0	0	27,276,183
Non-Wage Recurrent:	10,734,308	10,000	105,676	0	10,849,984
Development:	3,140,640	50,000	0	3,132,989	6,323,630
Public Sector Transformation	6,455,684	964,500	0	0	7,420,184

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,075,683	0	0	0	2,075,683
Non-Wage Recurrent:	2,916,911	790,500	0	0	3,707,411
Development:	1,463,090	174,000	0	0	1,637,090
Governance And Security	1,313,565	184,462	0	0	1,843,938
o/w: Wage:	221,784	0	0	0	221,784
Non-Wage Recurrent:	940,599	148,462	0	0	1,089,061
Development:	151,182	36,000	0	345,911	533,093
Regional Balanced Development	127,668	38,000	0	0	165,668
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	42,668	28,000	0	0	70,668
Development:	85,000	10,000	0	0	95,000
Development Plan Implementation	838,295	60,500	0	0	898,795
o/w: Wage:	423,416	0	0	0	423,416
Non-Wage Recurrent:	117,500	57,500	0	0	175,000
Development:	297,378	3,000	0	0	300,378
Grand Total	56,645,646	1,374,462	1,175,437	3,478,900	62,674,445
Grand Total Wage	32,330,204	0	0	0	32,330,204
Grand Total Non-Wage Recurrent	17,335,969	1,084,462	1,175,437	0	19,595,869
Grand Total Development	6,979,473	290,000	0	3,478,900	10,748,372

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	9,426,708	7,939,579
o/w Higher Local Government	6,891,429	5,166,933
o/w Lower Local Government	2,535,278	2,772,646
Finance	560,982	596,982
o/w Higher Local Government	560,982	596,982
o/w Lower Local Government	0	0
Statutory bodies	1,263,363	1,334,035
o/w Higher Local Government	1,263,363	1,334,035
o/w Lower Local Government	0	0
Production and Marketing	4,231,006	3,341,202
o/w Higher Local Government	4,231,006	3,341,202
o/w Lower Local Government	0	0
Health	13,218,606	14,604,177
o/w Higher Local Government	13,218,606	14,604,177
o/w Lower Local Government	0	0
Education	27,749,107	28,986,139
o/w Higher Local Government	27,749,107	28,986,139
o/w Lower Local Government	0	0
Roads and Engineering	3,791,503	2,075,130
o/w Higher Local Government	3,791,503	2,075,130
o/w Lower Local Government	0	0
Water	2,228,399	1,411,734
o/w Higher Local Government	2,228,399	1,411,734
o/w Lower Local Government	0	0
Natural Resources	707,276	881,314
o/w Higher Local Government	707,276	881,314
o/w Lower Local Government	0	0
Community Based Services	1,299,123	849,480
o/w Higher Local Government	1,299,123	849,480
o/w Lower Local Government	0	0
Planning	226,132	373,813
o/w Higher Local Government	226,132	373,813
o/w Lower Local Government	0	0
Internal Audit	76,177	124,177

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	76,177	124,177
o/w Lower Local Government	0	0
Trade, Industry and Local Development	68,596	156,684
o/w Higher Local Government	68,596	156,684
o/w Lower Local Government	0	0
Grand Total	64,846,977	62,674,445
o/w Higher Local Government	62,311,699	59,901,799
o/w: Wage:	31,898,711	32,330,204
Non-Wage Recurrent:	17,753,395	17,960,226
Domestic Devt:	9,042,605	6,132,469
External Financing:	3,616,987	3,478,900
o/w Lower Local Government	2,535,278	2,772,646
o/w: Wage:	0	0
Non-Wage Recurrent:	1,602,812	1,635,642
Domestic Devt:	932,466	1,137,004
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,728,339	5,824,899
District Unconditional Grant Non-Wage	210,989	209,933
District Unconditional Grant Wage	3,026,328	2,026,443
Locally Raised Revenues	57,000	150,000
Multi-Sectoral Transfers to LLGs_NonWage	1,602,812	1,635,642
Programme Conditional Grant - Non Wage Recurrent	2,831,210	1,802,881
Development Revenues	1,698,368	2,114,680
District Discretionary Equalisation Development Grant	299,248	601,765
External Financing	338,040	345,911
Locally Raised Revenues	128,614	30,000
Multi-Sectoral Transfers to LLGs_Gou	932,466	1,137,004
Total Revenues Shares	9,426,708	7,939,579
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,026,328	2,026,443
Non Wage	4,702,011	3,798,456
Development Expenditure		
Domestic Development	1,360,328	1,768,769
External Financing	338,040	345,911
Total Expenditure	9,426,708	7,939,579

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500

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221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
223001 Property Management Expenses	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
224010 Protective Gear	0	3,000	0	0	3,000
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	2,100	0	0	2,100
Total Cost of Facilities Management	0	25,000	0	0	25,000
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	8,665	0	0	8,665
Total Cost of Planning and Budgeting services	0	34,665	0	0	34,665
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	15,000	0	0	15,000

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Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Yumbe Town Council			County: ARINGA		5,000

LCII: Arunga Ward	Yumbe DLG Records Office	Light ICT Hardware - Computers	Source: Locally Raised Revenues		5,000
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Total Cost of Records Management	0	13,000	5,000	0	18,000
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Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	770	0	0	770
221009 Welfare and Entertainment	0	1,096	0	0	1,096
221011 Printing, Stationery, Photocopying and Binding	0	2,584	0	0	2,584
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	330	0	0	330
227001 Travel inland	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
228002 Maintenance-Transport Equipment	0	800	0	0	800
312216 Cycles - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Yumbe Town Council			County: ARINGA		10,000

LCII: Arunga Ward	Yumbe DLG Communications Office	Cycles - Motorcycles	Source: Locally Raised Revenues		10,000
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Total Cost of Communication and Public Relations	0	12,000	10,000	0	22,000
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Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	2,026,443	0	0	0	2,026,443
273104 Pension	0	876,975	0	0	876,975
273105 Gratuity	0	925,905	0	0	925,905
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,026,443	1,802,881	0	0	3,829,324

Key Service Area 390017 Public Service Performance management

221005 Official Ceremonies and State Functions	0	12,600	0	0	12,600
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221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	40,000	0	40,000
Total for LCIII: Yumbe Town Council	County: ARINGA				40,000
LCII: Arunga Ward	Yumbe DLG Head Quarters	Utilities - Assorted Utilities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	25,400	0	0	25,400
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	370,765	0	370,765
Total for LCIII: Yumbe Town Council	County: ARINGA				370,765
LCII: Arunga Ward	Arilo SC and Yumbe DLG Head Quarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		370,765
312235 Furniture and Fittings - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Yumbe Town Council	County: ARINGA				100,000
LCII: Arunga Ward	Yumbe DLG Head Quarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000
Total Cost of Public Service Performance management	0	147,000	510,765	0	657,765
Total Cost of Public Sector Transformation	2,026,443	2,049,545	525,765	0	4,601,754
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	124,200	124,200
Total for LCIII: Yumbe Town Council	County: ARINGA				124,200
LCII: Arunga Ward	Yumbe DLG Head Quarters	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		124,200
221002 Workshops, Meetings and Seminars	0	300	0	16,371	16,671
Total for LCIII: Yumbe Town Council	County: ARINGA				16,371

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LCII: Arunga Ward	Yumbe DLG Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			16,371
221008 Information and Communication Technology Supplies.		0	9,250	1,500	0	10,750
Total for LCIII: Yumbe Town Council		County: ARINGA				1,500
LCII: Arunga Ward	Yumbe DLG PA&CAOs	ICT - Assorted Hardware and Software Maintenance and Support	Source: Locally Raised Revenues			1,500
221009 Welfare and Entertainment		0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding		0	5,700	0	12,600	18,300
Total for LCIII: Yumbe Town Council		County: ARINGA				12,600
LCII: Arunga Ward	Yumbe DLG Head Quarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			12,600
221012 Small Office Equipment		0	250	250	0	500
Total for LCIII: Yumbe Town Council		County: ARINGA				250
LCII: Arunga Ward	Yumbe DLG Secretary to CAO	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			250
221014 Bank Charges and other Bank related costs		0	0	0	900	900
Total for LCIII: Yumbe Town Council		County: ARINGA				900
LCII: Arunga Ward	Yumbe DLG Head Quarters	Bank Charges and Related Costs	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			900
222001 Information and Communication Technology Services.		0	2,700	0	21,600	24,300
Total for LCIII: Yumbe Town Council		County: ARINGA				21,600
LCII: Arunga Ward	Yumbe DLG Head Quarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			21,600
223001 Property Management Expenses		0	32,600	0	0	32,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	5,900	0	0	5,900
224004 Beddings, Clothing, Footwear and related Services		0	0	1,950	0	1,950
Total for LCIII: Yumbe Town Council		County: ARINGA				1,950
LCII: Arunga Ward	Yumbe DLG Office Supervisor	Cleaning and Sanitation - Cleaning Sevices (Offices)	Source: Locally Raised Revenues			1,350

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LCII: Arunga Ward	Yumbe DLG Office Supervisor	Cleaning and Sanitation - Cleaning Seviles	Source: Locally Raised Revenues			600
224010 Protective Gear		0	0	1,300	0	1,300
Total for LCIII: Yumbe Town Council		County: ARINGA				1,300
LCII: Arunga Ward	Yumbe DLG Office Supervisor	Protective Gear - Personal Protective Equipment	Source: Locally Raised Revenues			1,300
225204 Monitoring and Supervision of capital work		0	750	0	0	750
227001 Travel inland		0	3,750	0	0	3,750
227004 Fuel, Lubricants and Oils		0	6,000	0	11,700	17,700
Total for LCIII: Yumbe Town Council		County: ARINGA				11,700
LCII: Arunga Ward	Yumbe DLG Head Quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			11,700
228002 Maintenance-Transport Equipment		0	4,000	0	4,200	8,200
Total for LCIII: Yumbe Town Council		County: ARINGA				4,200
LCII: Arunga Ward	Yumbe DLG Head Quarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	0	154,340	154,340
Total for LCIII: Yumbe Town Council		County: ARINGA				154,340
LCII: Arunga Ward	Yumbe DLG Head Quarters	Machinery and Equipment - Assorted Equipment	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			154,340
312299 Other Machinery and Equipment- Acquisition		0	0	6,000	0	6,000
Total for LCIII: Yumbe Town Council		County: ARINGA				6,000
LCII: Arunga Ward	Yumbe DLG Head Quarters	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Administrative and Support Services		0	78,600	11,000	345,911	435,511
Total Cost of Governance And Security		0	78,600	11,000	345,911	435,511
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	10,000	30,000	0	40,000
Total for LCIII: Yumbe Town Council		County: ARINGA				30,000
LCII: Arunga Ward	Yumbe DLG Human Resource Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
221008 Information and Communication Technology Supplies.		0	0	15,000	0	15,000

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Total for LCIII: Yumbe Town Council		County: ARINGA				15,000
LCII: Arunga Ward	Yumbe DLG Human Resource Office	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
221009 Welfare and Entertainment		0	2,000	4,000	0	6,000
Total for LCIII: Yumbe Town Council		County: ARINGA				4,000
LCII: Arunga Ward	Yumbe DLG Human Resource Office	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	8,000	0	12,000
Total for LCIII: Yumbe Town Council		County: ARINGA				8,000
LCII: Arunga Ward	Yumbe DLG Human Resource Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221012 Small Office Equipment		0	0	3,000	0	3,000
Total for LCIII: Yumbe Town Council		County: ARINGA				3,000
LCII: Arunga Ward	Yumbe DLG Human Resource Office	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221017 Membership dues and Subscription fees.		0	668	0	0	668
227001 Travel inland		0	7,000	15,000	0	22,000
Total for LCIII: Yumbe Town Council		County: ARINGA				15,000
LCII: Arunga Ward	Yumbe DLG Human Resource Office	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227004 Fuel, Lubricants and Oils		0	9,000	10,000	0	19,000
Total for LCIII: Yumbe Town Council		County: ARINGA				10,000
LCII: Arunga Ward	Yumbe DLG Human Resource Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312216 Cycles - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Yumbe Town Council		County: ARINGA				10,000
LCII: Arunga Ward	Yumbe DLG Human Resource Office	Cycles - Motorcycles	Source: Locally Raised Revenues			10,000
Total Cost of Human Resource Management		0	34,668	95,000	0	129,668
Total Cost of Regional Balanced Development		0	34,668	95,000	0	129,668
Total Cost of Administration and Management		2,026,443	2,162,813	631,765	345,911	5,166,933
Total Cost of Administration		2,026,443	2,162,813	631,765	345,911	5,166,933

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 237014 Apo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,777	45,679	0	81,456
Total Cost of Administrative and Support Services	0	35,777	45,679	0	81,456
Total Cost of Governance And Security	0	35,777	45,679	0	81,456
Total Cost of Administration and Management	0	35,777	45,679	0	81,456
Total Cost of 237014 Apo Subcounty	0	35,777	45,679	0	81,456

Subcounty / Town Council / Division: 237015 Kerwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	74,172	59,933	0	134,105
Total Cost of Facilities Management	0	74,172	59,933	0	134,105
Total Cost of Public Sector Transformation	0	74,172	59,933	0	134,105
Total Cost of Administration and Management	0	74,172	59,933	0	134,105
Total Cost of 237015 Kerwa Subcounty	0	74,172	59,933	0	134,105

Subcounty / Town Council / Division: 237016 Kei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	49,863	56,003	0	105,866
Total Cost of Facilities Management	0	49,863	56,003	0	105,866
Total Cost of Public Sector Transformation	0	49,863	56,003	0	105,866
Total Cost of Administration and Management	0	49,863	56,003	0	105,866
Total Cost of 237016 Kei Subcounty	0	49,863	56,003	0	105,866

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 237017 Odravu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	51,875	59,116	0	110,991
Total Cost of Facilities Management	0	51,875	59,116	0	110,991
Total Cost of Public Sector Transformation	0	51,875	59,116	0	110,991
Total Cost of Administration and Management	0	51,875	59,116	0	110,991
Total Cost of 237017 Odravu Subcounty	0	51,875	59,116	0	110,991

Subcounty / Town Council / Division: 237018 Romogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	46,171	34,907	0	81,077
Total Cost of Facilities Management	0	46,171	34,907	0	81,077
Total Cost of Public Sector Transformation	0	46,171	34,907	0	81,077
Total Cost of Administration and Management	0	46,171	34,907	0	81,077
Total Cost of 237018 Romogi Subcounty	0	46,171	34,907	0	81,077

Subcounty / Town Council / Division: 237019 Kuru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	38,115	51,392	0	89,507
Total Cost of Facilities Management	0	38,115	51,392	0	89,507
Total Cost of Public Sector Transformation	0	38,115	51,392	0	89,507
Total Cost of Administration and Management	0	38,115	51,392	0	89,507
Total Cost of 237019 Kuru Subcounty	0	38,115	51,392	0	89,507

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 237020 Midigo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	33,431	37,631	0	71,062
Total Cost of Facilities Management	0	33,431	37,631	0	71,062
Total Cost of Public Sector Transformation	0	33,431	37,631	0	71,062
Total Cost of Administration and Management	0	33,431	37,631	0	71,062
Total Cost of 237020 Midigo Subcounty	0	33,431	37,631	0	71,062

Subcounty / Town Council / Division: 237021 Kululu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,279	30,431	0	58,710
Total Cost of Facilities Management	0	28,279	30,431	0	58,710
Total Cost of Public Sector Transformation	0	28,279	30,431	0	58,710
Total Cost of Administration and Management	0	28,279	30,431	0	58,710
Total Cost of 237021 Kululu Subcounty	0	28,279	30,431	0	58,710

Subcounty / Town Council / Division: 237022 Yumbe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	407,926	116,509	0	524,435
Total Cost of Facilities Management	0	407,926	116,509	0	524,435
Total Cost of Public Sector Transformation	0	407,926	116,509	0	524,435
Total Cost of Administration and Management	0	407,926	116,509	0	524,435
Total Cost of 237022 Yumbe Town Council	0	407,926	116,509	0	524,435

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 237023 Drajini Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	26,650	28,458	0	55,109
Total Cost of Facilities Management	0	26,650	28,458	0	55,109
Total Cost of Public Sector Transformation	0	26,650	28,458	0	55,109
Total Cost of Administration and Management	0	26,650	28,458	0	55,109
Total Cost of 237023 Drajini Subcounty	0	26,650	28,458	0	55,109

Subcounty / Town Council / Division: 237024 Ariwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	58,580	30,572	0	89,151
Total Cost of Facilities Management	0	58,580	30,572	0	89,151
Total Cost of Public Sector Transformation	0	58,580	30,572	0	89,151
Total Cost of Administration and Management	0	58,580	30,572	0	89,151
Total Cost of 237024 Ariwa Subcounty	0	58,580	30,572	0	89,151

Subcounty / Town Council / Division: 237025 Lodonga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	31,634	39,814	0	71,448
Total Cost of Facilities Management	0	31,634	39,814	0	71,448
Total Cost of Public Sector Transformation	0	31,634	39,814	0	71,448
Total Cost of Administration and Management	0	31,634	39,814	0	71,448
Total Cost of 237025 Lodonga Subcounty	0	31,634	39,814	0	71,448

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 237026 Kochi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	68,156	52,495	0	120,651
Total Cost of Facilities Management	0	68,156	52,495	0	120,651
Total Cost of Public Sector Transformation	0	68,156	52,495	0	120,651
Total Cost of Administration and Management	0	68,156	52,495	0	120,651
Total Cost of 237026 Kochi Subcounty	0	68,156	52,495	0	120,651

Subcounty / Town Council / Division: 273867 Barakala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	66,946	29,621	0	96,567
Total Cost of Facilities Management	0	66,946	29,621	0	96,567
Total Cost of Public Sector Transformation	0	66,946	29,621	0	96,567
Total Cost of Administration and Management	0	66,946	29,621	0	96,567
Total Cost of 273867 Barakala Town Council	0	66,946	29,621	0	96,567

Subcounty / Town Council / Division: 273868 Kulikulinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	50,631	17,100	0	67,731
Total Cost of Facilities Management	0	50,631	17,100	0	67,731
Total Cost of Public Sector Transformation	0	50,631	17,100	0	67,731
Total Cost of Administration and Management	0	50,631	17,100	0	67,731
Total Cost of 273868 Kulikulinga Town Council	0	50,631	17,100	0	67,731

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 273869 Kuru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	80,417	30,360	0	110,777
Total Cost of Facilities Management	0	80,417	30,360	0	110,777
Total Cost of Public Sector Transformation	0	80,417	30,360	0	110,777
Total Cost of Administration and Management	0	80,417	30,360	0	110,777
Total Cost of 273869 Kuru Town Council	0	80,417	30,360	0	110,777

Subcounty / Town Council / Division: 273870 Lobe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	71,872	31,077	0	102,949
Total Cost of Facilities Management	0	71,872	31,077	0	102,949
Total Cost of Public Sector Transformation	0	71,872	31,077	0	102,949
Total Cost of Administration and Management	0	71,872	31,077	0	102,949
Total Cost of 273870 Lobe Town Council	0	71,872	31,077	0	102,949

Subcounty / Town Council / Division: 273871 Lodonga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	92,872	46,077	0	138,949
Total Cost of Facilities Management	0	92,872	46,077	0	138,949
Total Cost of Public Sector Transformation	0	92,872	46,077	0	138,949
Total Cost of Administration and Management	0	92,872	46,077	0	138,949
Total Cost of 273871 Lodonga Town Council	0	92,872	46,077	0	138,949

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 273872 Midigo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	61,199	25,295	0	86,494
Total Cost of Facilities Management	0	61,199	25,295	0	86,494
Total Cost of Public Sector Transformation	0	61,199	25,295	0	86,494
Total Cost of Administration and Management	0	61,199	25,295	0	86,494
Total Cost of 273872 Midigo Town Council	0	61,199	25,295	0	86,494

Subcounty / Town Council / Division: 273873 Arafa

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	35,119	37,923	0	73,042
Total Cost of Facilities Management	0	35,119	37,923	0	73,042
Total Cost of Public Sector Transformation	0	35,119	37,923	0	73,042
Total Cost of Administration and Management	0	35,119	37,923	0	73,042
Total Cost of 273873 Arafa	0	35,119	37,923	0	73,042

Subcounty / Town Council / Division: 273874 Arilo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	38,989	54,197	0	93,187
Total Cost of Facilities Management	0	38,989	54,197	0	93,187
Total Cost of Public Sector Transformation	0	38,989	54,197	0	93,187
Total Cost of Administration and Management	0	38,989	54,197	0	93,187
Total Cost of 273874 Arilo	0	38,989	54,197	0	93,187

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 273875 Lori

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	40,171	35,907	0	76,077
Total Cost of Facilities Management	0	40,171	35,907	0	76,077
Total Cost of Public Sector Transformation	0	40,171	35,907	0	76,077
Total Cost of Administration and Management	0	40,171	35,907	0	76,077
Total Cost of 273875 Lori	0	40,171	35,907	0	76,077

Subcounty / Town Council / Division: 273876 Odravu West

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	40,011	43,398	0	83,409
Total Cost of Facilities Management	0	40,011	43,398	0	83,409
Total Cost of Public Sector Transformation	0	40,011	43,398	0	83,409
Total Cost of Administration and Management	0	40,011	43,398	0	83,409
Total Cost of 273876 Odravu West	0	40,011	43,398	0	83,409

Subcounty / Town Council / Division: 273877 Aria

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	35,475	47,306	0	82,780
Total Cost of Facilities Management	0	35,475	47,306	0	82,780
Total Cost of Public Sector Transformation	0	35,475	47,306	0	82,780
Total Cost of Administration and Management	0	35,475	47,306	0	82,780
Total Cost of 273877 Aria	0	35,475	47,306	0	82,780

VOTE: 934 Yumbe District

Subcounty / Town Council / Division: 273878 Bijo					
Service Area 10 Administration and Management					
Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	42,441	57,992	0	100,433
Total Cost of Facilities Management	0	42,441	57,992	0	100,433
Total Cost of Public Sector Transformation	0	42,441	57,992	0	100,433
Total Cost of Administration and Management	0	42,441	57,992	0	100,433
Total Cost of 273878 Bijo	0	42,441	57,992	0	100,433

Subcounty / Town Council / Division: 273879 Wandi					
Service Area 10 Administration and Management					
Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,871	37,812	0	66,683
Total Cost of Facilities Management	0	28,871	37,812	0	66,683
Total Cost of Public Sector Transformation	0	28,871	37,812	0	66,683
Total Cost of Administration and Management	0	28,871	37,812	0	66,683
Total Cost of 273879 Wandi	0	28,871	37,812	0	66,683

VOTE: 934 Yumbe District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	473,982	543,982
District Unconditional Grant Non-Wage	95,000	100,000
District Unconditional Grant Wage	376,982	376,982
Locally Raised Revenues	2,000	67,000
Development Revenues	87,000	53,000
District Discretionary Equalisation Development Grant	18,000	50,000
Locally Raised Revenues	69,000	3,000
Total Revenues Shares	560,982	596,982
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	376,982	376,982
Non Wage	97,000	167,000
Development Expenditure		
Domestic Development	87,000	53,000
External Financing	0	0
Total Expenditure	560,982	596,982

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	26,000	0	0	26,000

VOTE: 934 Yumbe District

Total Cost of Governance And Security	0	26,000	0	0	26,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Local Revenue Collection	0	36,000	0	0	36,000
Total Cost of Regional Balanced Development	0	36,000	0	0	36,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	376,982	0	0	0	376,982
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			3,000
221003 Staff Training	0	0	10,000	0	10,000
Total for LCIII: Yumbe Town Council	County: ARINGA				10,000
LCII: Arunga Ward	Staff Training - Management Skills Training	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
Total for LCIII: Yumbe Town Council	County: ARINGA				15,000
LCII: Arunga Ward	H/Q	MONITORING AND SUPERVISION	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500

VOTE: 934 Yumbe District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
312221 Light ICT hardware - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Yumbe Town Council			County: ARINGA		20,000
LCII: Arunga Ward	H/Q	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
LCII: Arunga Ward	H/Q	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Yumbe Town Council			County: ARINGA		5,000
LCII: Arunga Ward	H/Q	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Finance and Accounting	376,982	97,000	53,000	0	526,982
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Total Cost of Development Plan Implementation	376,982	105,000	53,000	0	534,982
Total Cost of Financial Management and Accountability (LG)	376,982	167,000	53,000	0	596,982
Total Cost of Finance	376,982	167,000	53,000	0	596,982

VOTE: 934 Yumbe District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,194,112	1,183,532
District Unconditional Grant Non-Wage	829,265	833,722
District Unconditional Grant Wage	247,847	247,847
Locally Raised Revenues	117,000	101,962
Development Revenues	69,252	150,503
District Discretionary Equalisation Development Grant	65,252	120,503
Locally Raised Revenues	4,000	30,000
Total Revenues Shares	1,263,363	1,334,035
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	247,847	247,847
Non Wage	946,265	935,685
Development Expenditure		
Domestic Development	69,252	150,503
External Financing	0	0
Total Expenditure	1,263,363	1,334,035

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 934 Yumbe District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500	
Total Cost of Land Management	0	30,000	0	0	30,000	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	30,000	0	0	30,000	
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	24,000	0	0	0	24,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540	
221001 Advertising and Public Relations	0	2,200	0	0	2,200	
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000	
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000	
221009 Welfare and Entertainment	0	600	0	0	600	
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260	
221012 Small Office Equipment	0	400	0	0	400	
227001 Travel inland	0	2,000	0	0	2,000	
Total Cost of Procurement and Disposal Services	24,000	10,000	0	0	34,000	
Key Service Area 000049 Recruitment services						
211101 General Staff Salaries	25,240	0	0	0	25,240	
211107 Boards, Committees and Council Allowances	0	0	4,800	0	4,800	
Total for LCIII: Yumbe Town Council	County: ARINGA				4,800	
LCII: Arunga Ward	Payment of Retainer for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800	
221001 Advertising and Public Relations	0	0	2,000	0	2,000	
Total for LCIII: Yumbe Town Council	County: ARINGA				2,000	
LCII: Arunga Ward	Yumbe District HQs	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000	
221004 Recruitment Expenses	0	28,000	0	0	28,000	
221009 Welfare and Entertainment	0	0	600	0	600	
Total for LCIII: Yumbe Town Council	County: ARINGA				600	
LCII: Arunga Ward	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600	

VOTE: 934 Yumbe District

221011 Printing, Stationery, Photocopying and Binding		0	0	1,500	0	1,500
Total for LCIII: Yumbe Town Council			County: ARINGA			1,500
LCII: Arunga Ward		Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
221012 Small Office Equipment		0	0	400	0	400
Total for LCIII: Yumbe Town Council			County: ARINGA			400
LCII: Arunga Ward	Yumbe District HQ	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			400
227001 Travel inland		0	0	2,700	0	2,700
Total for LCIII: Yumbe Town Council			County: ARINGA			2,700
LCII: Arunga Ward		Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,700
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Yumbe Town Council			County: ARINGA			8,000
LCII: Arunga Ward	Yumbe District HQs	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
Total Cost of Recruitment services		25,240	48,000	20,000	0	93,240
Total Cost of Public Sector Transformation		49,240	58,000	20,000	0	127,240
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		198,607	0	0	0	198,607
211105 Ex-Gratia for Political leaders.		0	555,060	0	0	555,060
211107 Boards, Committees and Council Allowances		0	7,619	0	0	7,619
221012 Small Office Equipment		0	0	8,020	0	8,020
Total for LCIII: Yumbe Town Council			County: ARINGA			8,020
LCII: Arunga Ward	District HQs	Office Equipment and Supplies - Fans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,020
LCII: Arunga Ward	District HQs	Office Equipment and Supplies - Projector Screen	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
227001 Travel inland		0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets		0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition		0	0	72,232	0	72,232
Total for LCIII: Yumbe Town Council			County: ARINGA			72,232

VOTE: 934 Yumbe District

LCII: Arunga Ward	DCS's	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
LCII: Arunga Ward	District HQ	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,482
LCII: Arunga Ward	District HQs	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,250
LCII: Arunga Ward	District HQs	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
Total Cost of Administrative and Support Services		198,607	574,679	80,252	0	853,538
Key Service Area 000023 Inspection and Monitoring						
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
312235 Furniture and Fittings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Yumbe Town Council		County: ARINGA				30,000
LCII: Arunga Ward	District HQs	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			30,000
Total Cost of Inspection and Monitoring		0	80,000	30,000	0	110,000
Key Service Area 000024 Compliance and Enforcement Services						
221002 Workshops, Meetings and Seminars		0	1,000	20,252	0	21,252
Total for LCIII: Yumbe Town Council		County: ARINGA				20,252
LCII: Arunga Ward	DSC's Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,252
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500

VOTE: 934 Yumbe District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	0	10,000	20,252	0	30,252
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,080	0	0	2,080
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	12,600	0	0	12,600
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,400	0	0	1,400
227001 Travel inland	0	151,200	0	0	151,200
227004 Fuel, Lubricants and Oils	0	5,225	0	0	5,225
Total Cost of Regulation and Advisory Services	0	183,005	0	0	183,005
Total Cost of Governance And Security	198,607	847,684	130,503	0	1,176,794
Total Cost of Legislation and Oversight	247,847	935,685	150,503	0	1,334,035
Total Cost of Statutory bodies	247,847	935,685	150,503	0	1,334,035

VOTE: 934 Yumbe District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,503,660	2,880,972
Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600
Programme Conditional Grant - Non Wage Recurrent	824,060	955,143
Locally Raised Revenues	0	20,000
Other Transfers from Central Government	50,000	276,229
Development Revenues	1,727,346	460,231
Programme Conditional Grant - Development	1,552,346	360,231
External Financing	75,000	0
Locally Raised Revenues	100,000	0
District Discretionary Equalisation Development Grant	0	100,000
Total Revenues Shares	4,231,006	3,341,202
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,629,600	1,629,600
Non Wage	874,060	1,251,372
Development Expenditure		
Domestic Development	1,652,346	460,231
External Financing	75,000	0
Total Expenditure	4,231,006	3,341,202

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
Total for LCIII: Bijo	County: ARINGA				10,000

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LCII: Ujji	Yumbe	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,000
Total Cost of Climate Change Mitigation		0	0	10,000
Key Service Area 010016 Farmer mobilisation and sensitisation				
211101 General Staff Salaries		1,629,600	0	1,629,600
221002 Workshops, Meetings and Seminars		0	163,495	163,495
221008 Information and Communication Technology Supplies.		0	5,103	5,103
221009 Welfare and Entertainment		0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding		0	27,465	27,465
223001 Property Management Expenses		0	1,200	1,200
223004 Guard and Security services		0	1,600	1,600
223005 Electricity		0	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,049	1,049
224002 Veterinary supplies and services		0	0	10,000
Total for LCIII: Bijo		County: ARINGA		10,000
LCII: Ujji	Yumbe TC	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000
224003 Agricultural Supplies and Services		0	10,000	44,376
Total for LCIII: Yumbe Town Council		County: ARINGA		15,000
LCII: Charanga Ward	BSF demo unit	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,000
Total for LCIII: Bijo		County: ARINGA		19,376
LCII: Ujji		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	16,000
LCII: Ujji		Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,376
225204 Monitoring and Supervision of capital work		0	10,000	10,000
227001 Travel inland		0	130,098	130,098

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227004 Fuel, Lubricants and Oils	0	93,725	0	0	93,725
228002 Maintenance-Transport Equipment	0	35,283	0	0	35,283
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,995	12,000	0	13,995
Total for LCIII: Bijo	County: ARINGA				12,000
LCII: Ujji	DPOs Office	Office Equipment Maintenance - Electrical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,000
Total Cost of Farmer mobilisation and sensitisation	1,629,600	486,213	56,376	0	2,172,189
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	6,270	0	0	6,270
227001 Travel inland	0	6,304	0	0	6,304
227004 Fuel, Lubricants and Oils	0	2,809	0	0	2,809
Total Cost of Vector and disease control	0	15,383	0	0	15,383
Total Cost of Agro-Industrialization	1,629,600	501,596	66,376	0	2,197,572
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221001 Advertising and Public Relations	0	4,800	4,800	0	9,600
Total for LCIII: Bijo	County: ARINGA				4,800
LCII: Ujji	DAOs Office	Media - Project Awareness Messages	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,800
221002 Workshops, Meetings and Seminars	0	15,600	19,000	0	34,600
Total for LCIII: Bijo	County: ARINGA				19,000
LCII: Ujji	DAOS Office	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		19,000
221011 Printing, Stationery, Photocopying and Binding	0	4,280	8,000	0	12,280
Total for LCIII: Bijo	County: ARINGA				8,000
LCII: Geya	DAOs Office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,000
224003 Agricultural Supplies and Services	0	27,000	0	0	27,000
225202 Environment Impact Assessment for Capital Works	0	4,520	0	0	4,520
227001 Travel inland	0	144,070	7,200	0	151,270
Total for LCIII: Bijo	County: ARINGA				7,200

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LCII: Uji	DAOs Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,200
227004 Fuel, Lubricants and Oils		0	25,958	0	0	25,958
Total Cost of Climate Change Adaptation		0	226,229	39,000	0	265,229
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	226,229	39,000	0	265,229
Total Cost of Agricultural Extension		1,629,600	727,825	105,376	0	2,462,800
Service Area 20 Agricultural Production						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	7,800	0	7,800
Total for LCIII: Bijo		County: ARINGA				7,800
LCII: Uji	DAOs Office	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,800
227001 Travel inland		0	0	6,709	0	6,709
Total for LCIII: Bijo		County: ARINGA				6,709
LCII: Uji	DAOs Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,709
227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000
Total for LCIII: Bijo		County: ARINGA				16,000
LCII: Uji	DAOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,000
Total Cost of Water for production management systems		0	0	30,509	0	30,509
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	5,553	0	0	5,553
221011 Printing, Stationery, Photocopying and Binding		0	1,014	0	0	1,014
224003 Agricultural Supplies and Services		0	0	72,692	0	72,692
Total for LCIII: Bijo		County: ARINGA				72,692
LCII: Uji	Boom sprayers	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,600

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LCII: Ujji	D. Entomologist	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			42,000
LCII: Ujji	DAOs Office FSS	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,000
LCII: Ujji	Soil Augers	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
LCII: Ujji	TBD	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,092
225204 Monitoring and Supervision of capital work		0	0	14,536	0	14,536
Total for LCIII: Bijo		County: ARINGA				14,536
LCII: Ujji		Monitoring, Appraisal and supervision of projects	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,156
LCII: Ujji	DPMO	Monitoring, Appraisal and supervision of projects	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,380
227001 Travel inland		0	8,255	0	0	8,255
227004 Fuel, Lubricants and Oils		0	3,596	0	0	3,596
228002 Maintenance-Transport Equipment		0	2,304	0	0	2,304
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,200	0	1,200
Total for LCIII: Bijo		County: ARINGA				1,200
LCII: Ujji		Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,200
312216 Cycles - Acquisition		0	0	26,000	0	26,000
Total for LCIII: Bijo		County: ARINGA				26,000
LCII: Ujji	DPMO	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			26,000
312235 Furniture and Fittings - Acquisition		0	0	7,844	0	7,844
Total for LCIII: Bijo		County: ARINGA				7,844

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LCII: Ujji		Furniture and Fixtures - Curtains	Source: Programme Conditional Grant - Development 101-o/w Production - Development		7,844	
Total Cost of Post-harvest handling, storage and processing		0	20,722	122,272	0	142,994
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	6,957	0	0	6,957
221003 Staff Training		0	0	1,250	0	1,250
Total for LCIII: Bijo		County: ARINGA			1,250	
LCII: Ujji	DPMOs Office	Staff Training - HIV/AIDS	Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,250	
221008 Information and Communication Technology Supplies.		0	0	8,000	0	8,000
Total for LCIII: Bijo		County: ARINGA			8,000	
LCII: Ujji	DPMOs Boradroom	ICT - Screens	Source: Programme Conditional Grant - Development 101-o/w Production - Development		8,000	
221011 Printing, Stationery, Photocopying and Binding		0	1,014	0	0	1,014
224003 Agricultural Supplies and Services		0	0	89,830	0	89,830
Total for LCIII: Kei Subcounty		County: ARINGA			30,780	
LCII: Giro	Fish demonstration pond	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development		30,780	
Total for LCIII: Midigo Subcounty		County: ARINGA			19,800	
LCII: Medenga	Demo Farms	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		19,800	
Total for LCIII: Kochi Subcounty		County: ARINGA			8,000	
LCII: Nabara		Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		330	
LCII: Nabara	Kochi	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development		7,670	
Total for LCIII: Bijo		County: ARINGA			31,250	
LCII: Ujji	D. Entomologist	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development		15,000	
LCII: Ujji	DVOs Office	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development		16,250	

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224011 Research Expenses	0	0	2,994	0	2,994
Total for LCIII: Bijo	County: ARINGA				2,994
LCII: Uji	Agricultural data and statistics collected, collated and disseminated	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,994
227001 Travel inland	0	5,619	0	0	5,619
227004 Fuel, Lubricants and Oils	0	3,418	0	0	3,418
228002 Maintenance-Transport Equipment	0	2,305	0	0	2,305
Total Cost of Vector and disease control	0	19,313	102,074	0	121,387
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars	0	4,540	0	0	4,540
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200
227001 Travel inland	0	20,060	0	0	20,060
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200
Total Cost of Cooperatives Establishment and Management	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	90,035	254,855	0	344,890
Total Cost of Agricultural Production	0	90,035	254,855	0	344,890
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Romogi Subcounty		County: ARINGA				5,000
LCII: Bidibidi	Bidibidi	Monitoring, supervision and Appraisal (ESS) of storage and processing facilities at Nachalua and Bidibidi HLFO	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312121 Non-Residential Buildings - Acquisition		0	0	95,000	0	95,000
Total for LCIII: Romogi Subcounty		County: ARINGA				95,000
LCII: Bidibidi	Nachalua and Bidibidi HLFO	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			95,000
Total Cost of Support to agro-processing & value addition		0	0	100,000	0	100,000

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Key Service Area 300016 Parish Development Model Operations

221011 Printing, Stationery, Photocopying and Binding	0	31,632	0	0	31,632
227001 Travel inland	0	401,880	0	0	401,880
Total Cost of Parish Development Model Operations	0	433,512	0	0	433,512
Total Cost of Agro-Industrialization	0	433,512	100,000	0	533,512
Total Cost of Agricultural Value Chain Services	0	433,512	100,000	0	533,512
Total Cost of Production and Marketing	1,629,600	1,251,372	460,231	0	3,341,202

VOTE: 934 Yumbe District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,304,412	11,463,021
Programme Conditional Grant - Wage Recurrent	7,299,835	8,171,605
Programme Conditional Grant - Non Wage Recurrent	2,988,901	3,270,740
Other Transfers from Central Government	15,676	15,676
Locally Raised Revenues	0	5,000
Development Revenues	2,914,194	3,141,156
Programme Conditional Grant - Development	626,496	494,167
External Financing	2,287,698	2,646,989
Total Revenues Shares	13,218,606	14,604,177
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,299,835	8,171,605
Non Wage	3,004,577	3,291,416
Development Expenditure		
Domestic Development	626,496	494,167
External Financing	2,287,698	2,646,989
Total Expenditure	13,218,606	14,604,177

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,171,605	0	0	0	8,171,605
221001 Advertising and Public Relations	0	0	0	132,349	132,349
Total for LCIII: Yumbe Town Council	County: ARINGA				132,349
LCII: Bilewu Ward	DHO	Media - Adverts	Source: External Financing 426-United Nations Children Fund (UNICEF)		35,940
LCII: Bilewu Ward	DHO	Media - Adverts	Source: External Financing 436-Global Fund for HIV, TB & Malaria		76,391

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LCII: Bilewu Ward	DHO	Media - Adverts	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,019
221002 Workshops, Meetings and Seminars		0	0	661,747
Total for LCIII: Yumbe Town Council		County: ARINGA		661,747
LCII: Bilewu Ward	DHO	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	179,700
LCII: Bilewu Ward	DHO	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	381,954
LCII: Bilewu Ward	DHO	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100,093
225204 Monitoring and Supervision of capital work		0	0	22,666
Total for LCIII: Yumbe Town Council		County: ARINGA		22,666
LCII: Bilewu Ward	DHO	supervision and monitoring of capital Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,666
227001 Travel inland		0	0	1,720,543
Total for LCIII: Yumbe Town Council		County: ARINGA		1,720,543
LCII: Bilewu Ward	DHO	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	467,219
LCII: Bilewu Ward	DHO	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	260,242
LCII: Bilewu Ward	DHO	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	993,081
227004 Fuel, Lubricants and Oils		0	0	132,349
Total for LCIII: Yumbe Town Council		County: ARINGA		132,349
LCII: Bilewu Ward	DHO	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	35,940
LCII: Bilewu Ward	DHO	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	76,391
LCII: Bilewu Ward	DHO	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,019
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	40,000
Total for LCIII: Yumbe Town Council		County: ARINGA		40,000
LCII: Bilewu Ward	DHO	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000

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263308 Sector Conditional Grant (Non-Wage)		0	3,093,876	0	0	3,093,876
Total for LCIII: Apo Subcounty		County: ARINGA				102,836
LCII: Alilia	APO HC III	APO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			54,827
LCII: Alilia	APO HC III	APO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			48,009
Total for LCIII: Kerwa Subcounty		County: ARINGA				88,264
LCII: Kerwa	KERWA HC III	KERWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			33,437
LCII: Kerwa	KERWA HC III	KERWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			54,827
Total for LCIII: Kei Subcounty		County: ARINGA				65,972
LCII: Akia	KEI HEALTH CENTRE III	KEI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,755
LCII: Akia	KEI HEALTH CENTRE III	KEI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			52,216
Total for LCIII: Odravu Subcounty		County: ARINGA				217,923
LCII: Arumadri	ABIRIAMAJO HC II	ABIRIAMAJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,413
LCII: Arumadri	Bangatuti HC III	Bangatuti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			54,827
LCII: Arumadri	Bangatuti HC III	Bangatuti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			28,775
LCII: Arumadri	Moli Health Centre II	Moli Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,413
LCII: Arumadri	Yangani HC III	Yangani HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			54,827
LCII: Arumadri	Yangani HC III	Yangani HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			24,668
Total for LCIII: Romogi Subcounty		County: ARINGA				189,723
LCII: Bidibidi	Bidibidi HC III	Bidibidi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			54,827
LCII: Bidibidi	Bidibidi HC III	Bidibidi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			29,286
LCII: Eyete	LOCOMGBO HC II	LOCOMGBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,413

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LCII: Eyete	Swinga HC III	Swinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Eyete	Swinga HC III	Swinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,370
Total for LCIII: Kuru Subcounty		County: ARINGA		61,546
LCII: Alinga	Amaniri HC III	Amaniri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,719
LCII: Alinga	Amaniri HC III	Amaniri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
Total for LCIII: Midigo Subcounty		County: ARINGA		77,355
LCII: Kopua	MOCHA HC III	MOCHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,529
LCII: Kopua	MOCHA HC III	MOCHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
Total for LCIII: Kululu Subcounty		County: ARINGA		220,149
LCII: Ajuji	Jomorogo HC III	Jomorogo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Ajuji	Jomorogo HC III	Jomorogo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,846
LCII: Ajuji	Kongbe HC III	Kongbe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Ajuji	Kongbe HC III	Kongbe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,027
LCII: Ajuji	YOYO HC III	YOYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Ajuji	YOYO HC III	YOYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,796
Total for LCIII: Yumbe Town Council		County: ARINGA		353,879
LCII: Bilewu Ward	YUMBE HC IV	YUMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	79,746
LCII: Bilewu Ward	YUMBE HC IV	YUMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	274,133
Total for LCIII: Drajini Subcounty		County: ARINGA		27,413
LCII: Arubaku	MONGOYO HC II	MONGOYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,413
Total for LCIII: Ariwa Subcounty		County: ARINGA		253,522

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LCII: Awinga	ARIWA HC III	ARIWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Awinga	ARIWA HC III	ARIWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,608
LCII: Awinga	Ayivu HC III	Ayivu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,361
LCII: Awinga	Ayivu HC III	Ayivu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Awinga	Okubani HC III	Okubani HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,660
LCII: Awinga	Okubani HC III	Okubani HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Awinga	OKUYO HC II	OKUYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,413
Total for LCIII: Kochi Subcounty		County: ARINGA		202,437
LCII: Goboro	Goboro Health Centre II	Goboro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,413
LCII: Goboro	KOCHI HC III	KOCHI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,865
LCII: Goboro	KOCHI HC III	KOCHI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Goboro	LOKPE HC II	LOKPE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,413
LCII: Goboro	Yayari HC III	Yayari HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Goboro	Yayari HC III	Yayari HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,093
Total for LCIII: Barakala Town Council		County: ARINGA		85,666
LCII: Idralu Ward	BARAKALA HC III	BARAKALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827
LCII: Idralu Ward	BARAKALA HC III	BARAKALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,839
Total for LCIII: Kulikulinga Town Council		County: ARINGA		79,551
LCII: Kulikulinga Ward	KULIKULINGA HC III	KULIKULINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,724
LCII: Kulikulinga Ward	KULIKULINGA HC III	KULIKULINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,827

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Total for LCIII: Lobe Town Council		County: ARINGA	27,413
LCII: Akaya Ward	LOBE HC II	LOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 27,413
Total for LCIII: Lodonga Town Council		County: ARINGA	145,290
LCII: Galaba Ward	LODONGA HEALTH CENTRE	LODONGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 40,858
LCII: Galaba Ward	LODONGA HEALTH CENTRE	LODONGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) 104,432
Total for LCIII: Midigo Town Council		County: ARINGA	325,723
LCII: Adronga Ward	MIDIGO HC IV	MIDIGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 51,590
LCII: Adronga Ward	MIDIGO HC IV	MIDIGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 274,133
Total for LCIII: Arafu		County: ARINGA	104,980
LCII: Adibo	DRAMBA HC III	DRAMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 22,740
LCII: Adibo	DRAMBA HC III	DRAMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 54,827
LCII: Adibo	Pajama Health Centre II	Pajama Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 27,413
Total for LCIII: Arilo		County: ARINGA	135,926
LCII: Ajoka	Gichara Health Centre II	Gichara Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 27,413
LCII: Ajoka	MATUMA HC III	MATUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 26,272
LCII: Magu	MATUMA HC III	MATUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 54,827
LCII: Tuliki	Tuliki Health Centre II	Tuliki Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 27,413
Total for LCIII: Lori		County: ARINGA	53,521
LCII: Kalamgba	Ombachi Health Centre II	Ombachi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 27,413
LCII: Limidia	ALNOOR HC II	ALNOOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) 26,108
Total for LCIII: Odravu West		County: ARINGA	27,413
LCII: Abara	AMBELECHU HC II	AMBELECHU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 27,413

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Total for LCIII: Bijo		County: ARINGA			27,413	
LCII: Alelinga	ALIAPI HC II	ALIAPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		27,413	
Total for LCIII: Missing Subcounty		County: Missing County			219,960	
LCII: Missing Parish	Iyete HC III	Iyete HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		19,940	
LCII: Missing Parish	Iyete HC III	Iyete HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		54,827	
LCII: Missing Parish	Koro HC III	Koro HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		54,827	
LCII: Missing Parish	Koro HC III	Koro HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		28,821	
LCII: Missing Parish	Nyori HC III	Nyori HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,719	
LCII: Missing Parish	Nyori HC III	Nyori HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		54,827	
312235 Furniture and Fittings - Acquisition		0	0	28,000	0	28,000
Total for LCIII: Yumbe Town Council		County: ARINGA			28,000	
LCII: Bilewu Ward	DHO	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		18,000	
LCII: Bilewu Ward	DHO	Furniture and Fixtures - Curtains	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,000	
313121 Non-Residential Buildings - Improvement		0	0	403,000	0	403,000
Total for LCIII: Kuru Subcounty		County: ARINGA			25,000	
LCII: Imvenga	Kuru SC	Construction of an Incinerator at Amaniri HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		25,000	
Total for LCIII: Midigo Subcounty		County: ARINGA			111,000	
LCII: Mocha	Mocha HC III	Change of floor of General ward to Terezo at Mocha HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		90,000	
LCII: Mocha	Mocha HC III	Completion of snags for General ward and WASH facilities at Mocha HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		21,000	
Total for LCIII: Yumbe Town Council		County: ARINGA			122,000	
LCII: Bilewu Ward	DHO	payment of retention for completed health projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		22,000	

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LCII: Bilewu Ward	District Health office	Renovation of District vaccine store at District Health office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			50,000
LCII: Bilewu Ward	Lodonga SC	Completion of fencing at Nyori HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			50,000
Total for LCIII: Ariwa Subcounty		County: ARINGA			50,000	
LCII: Awinga	Ariwa SC	Completion of Doctor's House at Ariwa HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			50,000
Total for LCIII: Lodonga Subcounty		County: ARINGA			50,000	
LCII: Nyori	at Nyori HC III	completion of staff house at Nyori HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			50,000
Total for LCIII: Kochi Subcounty		County: ARINGA			20,000	
LCII: Goboro	Goboro bHC II	Construction of 4- stance VIP latrine at Goboro HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
Total for LCIII: Lobe Town Council		County: ARINGA			25,000	
LCII: Akaya Ward	Lobe HC III	Construction of an Incinerator at Lobe HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
Total Cost of Primary Health care services		8,171,605	3,093,876	493,666	2,646,989	14,406,137
Total Cost of Human Capital Development		8,171,605	3,093,876	493,666	2,646,989	14,406,137
Total Cost of Primary HealthCare		8,171,605	3,093,876	493,666	2,646,989	14,406,137
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	784	0	0	784
221002 Workshops, Meetings and Seminars	0	3,918	0	0	3,918
227001 Travel inland	0	10,189	0	0	10,189
227004 Fuel, Lubricants and Oils	0	785	0	0	785
Total Cost of HIV/AIDS Mainstreaming	0	15,676	0	0	15,676
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	500	0	500
Total for LCIII: Yumbe Town Council		County: ARINGA			500
LCII: Bilewu Ward	DHO	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		500

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Total Cost of Environment, Social Health and Safety	0	0	500	0	500
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	10,827	0	0	10,827
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,827	0	0	10,827
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	48,273	0	0	48,273
227004 Fuel, Lubricants and Oils	0	46,618	0	0	46,618
228002 Maintenance-Transport Equipment	0	33,419	0	0	33,419
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	0	0	4,800
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200
Total Cost of Sanitation and hygiene Services	0	181,864	0	0	181,864
Total Cost of Human Capital Development	0	197,540	500	0	198,041
Total Cost of Health Management and Supervision	0	197,540	500	0	198,041
Total Cost of Health	8,171,605	3,291,416	494,167	2,646,989	14,604,177

VOTE: 934 Yumbe District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,416,021	26,145,541
Programme Conditional Grant - Wage Recurrent	17,979,306	18,864,577
Programme Conditional Grant - Non Wage Recurrent	7,298,095	7,240,963
District Unconditional Grant Wage	98,621	0
Other Transfers from Central Government	40,000	40,000
Development Revenues	2,333,085	2,840,598
Programme Conditional Grant - Development	2,123,690	2,604,598
External Financing	185,396	186,000
Locally Raised Revenues	24,000	50,000
Total Revenues Shares	27,749,107	28,986,139
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,077,927	18,864,577
Non Wage	7,338,095	7,280,963
Development Expenditure		
Domestic Development	2,147,690	2,654,598
External Financing	185,396	186,000
Total Expenditure	27,749,107	28,986,139

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	12,029,323	0	0	0	12,029,323
263308 Sector Conditional Grant (Non-Wage)	0	3,683,801	0	0	3,683,801
Total for LCIII: Apo Subcounty	County: ARINGA				75,820
LCII: Banika	Banika Islamic P/s	BANIKA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,090

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LCII: Kerila	Eleke P/s	ELEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,650
LCII: Orinzi	Omba P/s	OMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
LCII: Pena	Fataha p/s	FATAHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
Total for LCIII: Kerwa Subcounty		County: ARINGA		162,310
LCII: Kerwa	Kerwa P/s	Kerwa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,910
LCII: Kerwa	Matu P/s	Matu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,750
LCII: Kerwa	Mijale P/S	Mijale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,930
LCII: Kopionga	Kilaji p/S	Kilaji Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: Mijikita	Mijikita P/S	Mijikita Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
Total for LCIII: Kei Subcounty		County: ARINGA		163,290
LCII: Akaya	Kubali P/s	Kubali Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Akaya	Lobe P/S	Lobe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Akia	Akia p/S	Akia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,230
LCII: Awoba	Awoba P/S	Awoba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,850
LCII: Dukulia	Drachia Hills P/s	Drachia Hill Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,470
LCII: Machabo	Urungu P/S	Urungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Rodo	Keyi P/s	Keyi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,430
Total for LCIII: Odravu Subcounty		County: ARINGA		124,160
LCII: Moju	Alaba Islamic P/S	Alaba Is Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Moli	Moli p/s	Moli Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,130

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LCII: Olukenga	Kulikulinga P/S	Kulinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410
LCII: Rimbe	Rimba P/S	Rimbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,590
LCII: Wolo	Kumuna P/S	Kumuna Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
LCII: Wolo	Wolo P/S	Wolo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
Total for LCIII: Romogi Subcounty		County: ARINGA		133,360
LCII: Bidibidi	Obero p/s	Obero Primay School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,170
LCII: Bidibidi	Obero P/s	Obero West School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,750
LCII: Iyete	Iyete P/s	Iyete Priamary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Legu	Legu p/S	Legu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Locomgbo	Locomgbo P/s	Locomgbo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Swinga	Swinga Islamic P/s	Swinga Is Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,490
Total for LCIII: Kuru Subcounty		County: ARINGA		151,590
LCII: Alinga	Alinga p/s	Alinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,850
LCII: Gojuru	Gojuru P/s	Gojuru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
LCII: Gojuru	Kuru Islamic p/s	Kuru Is Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,830
LCII: Imvenga	Imvenga p/s	Imvenga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,250
LCII: Rogale	Kuru P/S	Kuru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,590
Total for LCIII: Midigo Subcounty		County: ARINGA		157,080
LCII: Kopua	Hilalitopio P/S	Hilalitopio Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,130
LCII: Kopua	Binagoro P/s	Binagaro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,830

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LCII: Medenga	Ombechi P/S	Ombetiku Pimary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Migo	Achilaka P/S	Achilaka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,970
LCII: Mocha	Midigo P/s	Midigo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,010
LCII: Mulumbe	Mulumbe P/s	Mulumbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
Total for LCIII: Kululu Subcounty		County: ARINGA		158,030
LCII: Dradranga	Dradranga P/s	Dradranga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
LCII: Ewafa	Kululu P/S	Kululu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,030
LCII: Ewafa	Mengo p/S	Mengo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,650
LCII: Komgbe	Komgbe P/s	Komgbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,930
LCII: Yoyo	Yoyo P/S	Yoyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,550
Total for LCIII: Drajini Subcounty		County: ARINGA		142,340
LCII: Arubaku	Mgilinji P/s	Mgbilinji Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Dondi	Galaba p/s	Galaba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,290
LCII: Mongoyo	Mongoyo p/s	Mongoyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,390
LCII: Olivu	Okuvuru P/s	Okuvuru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
LCII: Olivu	Olivu P/S	Olivu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,790
LCII: Yaa	Naku p/s	Naku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
Total for LCIII: Ariwa Subcounty		County: ARINGA		82,320
LCII: Awinga	Awinga P/S	AWINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
LCII: Ikafe	Tokuro P/S	TOKURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110

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LCII: Okuyu	Ombechi P/S	OMBECHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: Rigbonga	Ariwa P/S	ARIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,850
Total for LCIII: Lodonga Subcounty		County: ARINGA		101,400
LCII: Drawala	Kenyanga P/S	Kenyanga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Drawala	Paduru P/S	Paduru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,950
LCII: Nyori	Nyori P/S	Nyori Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,410
LCII: Yumele	Lomoroyo P/S	Lomoroyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650
Total for LCIII: Kochi Subcounty		County: ARINGA		118,950
LCII: Goboro	Goboro P/S	Goboro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,430
LCII: Kochi	Akande p/s	Akande Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,890
LCII: Kochi	Kochi Bridge p/S	Kochi Bridge Primary Schol	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,050
LCII: Lokpe	Amaguru P/S	Amaguru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,710
LCII: Lombe	lombe P/S	Lombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,870
Total for LCIII: Missing Subcounty		County: Missing County		2,113,151
LCII: Missing Parish	Knowledge Land P/s	Knowledge Land Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,970
LCII: Missing Parish	Abiriamajo P/s	Abiriamajo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,330
LCII: Missing Parish	Acholi p/s	ACHOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,190
LCII: Missing Parish	Adranga P/S	Adranga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
LCII: Missing Parish	Agonga P/s	AGONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Missing Parish	Alaba p/s	Alaba PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,450

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LCII: Missing Parish	Aliapi P/S	Aliapi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,810
LCII: Missing Parish	Aliba Islamic p/s	Aliba Islamic Pr School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Missing Parish	Aligo P/S	Aligo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
LCII: Missing Parish	Ambia P/s	Ambia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,270
LCII: Missing Parish	Apo Army Boarding P/S	APO ARMY BOARDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,473
LCII: Missing Parish	Apo Army Boarding P/S	APO ARMY BOARDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,033
LCII: Missing Parish	Aringa Islamic P/s	Aringa Is Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
LCII: Missing Parish	Ayago P/s	AYAGO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,650
LCII: Missing Parish	Ayivu P/s	Ayivu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,790
LCII: Missing Parish	Barakala p/s	Barakala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,710
LCII: Missing Parish	Bilijia P/s	BILIJIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,250
LCII: Missing Parish	Dondi P/S	Dondi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,210
LCII: Missing Parish	Dramba P/S	Dramba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
LCII: Missing Parish	East Koka p/s	East Koka Primary Schoool	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250
LCII: Missing Parish	East Koka P/s	East Alipi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
LCII: Missing Parish	Geya P/s	Geya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701
LCII: Missing Parish	Geya P/S	Geya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,665
LCII: Missing Parish	Gichara P/S	Gichara Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,150

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LCII: Missing Parish	Govule P/S	Govule Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750
LCII: Missing Parish	Hope p/s	Hope Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,330
LCII: Missing Parish	Inia p/s	Inia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,170
LCII: Missing Parish	Jalata P/S	Jalata Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,170
LCII: Missing Parish	Kado P/S	Kado Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,290
LCII: Missing Parish	Kanubu Hill P/S	Kanabu Hill Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870
LCII: Missing Parish	Kechuru P/s	Kechuru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,650
LCII: Missing Parish	Kena valley P/s	Kena Valley Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,730
LCII: Missing Parish	Kisimunga P/s	KISIMUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Missing Parish	Koka p/s	Koka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,610
LCII: Missing Parish	Kulikuinga P/S	Kulukulinga primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,630
LCII: Missing Parish	Kumia P/S	Kumia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: Missing Parish	Kurunga P/s	Kurunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,190
LCII: Missing Parish	Lamgba P/S	Lamgba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
LCII: Missing Parish	Langi P/s	Langi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,930
LCII: Missing Parish	Limidia P/s	Limidia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,250
LCII: Missing Parish	Lizira Bright P/S	Luzira Bright View PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,530
LCII: Missing Parish	Lodenga P/S	Lodenga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450

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LCII: Missing Parish	Lodonga black P/S	Lodonga Demo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,210
LCII: Missing Parish	Lodonga block p/s	Lodonga Black Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
LCII: Missing Parish	Lodonga Girls P/s	Lodonga Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Missing Parish	Logoa P/S	LOGOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330
LCII: Missing Parish	Lokopio p/S	Lokopio Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,890
LCII: Missing Parish	Lomunga P/S	Lomunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,890
LCII: Missing Parish	Lukutua P/S	Lukutua Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,130
LCII: Missing Parish	Manibe Islamic p/s	Manibe Is Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410
LCII: Missing Parish	Matuma P/s	Matuma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,370
LCII: Missing Parish	Nyoko Kobo p/s	Nyoko Kobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,290
LCII: Missing Parish	Nyoko P/s	Nyoko Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: Missing Parish	Odravu P/S	Odravu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,050
LCII: Missing Parish	Odropi P/s	Odropi Primary Schol	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,050
LCII: Missing Parish	Ofonje P/S	Ofonje PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,210
LCII: Missing Parish	Ojinga p/S	Ojinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Missing Parish	Okoi p/s	Okoi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Missing Parish	Okubani P/s	Okubani	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,750
LCII: Missing Parish	Okuyo P/s	OKUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,110

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LCII: Missing Parish	Olliba P/s	Oluba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,810		
LCII: Missing Parish	Ombbokolo P/s	Ombbokolo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810		
LCII: Missing Parish	Oniku P/S	Oniku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310		
LCII: Missing Parish	Oria p/s	Oria Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,630		
LCII: Missing Parish	Osubira p/s	Osubira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,030		
LCII: Missing Parish	Pajama p/s	Pajama Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390		
LCII: Missing Parish	Pakayo P/S	Pakayo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,990		
LCII: Missing Parish	Rembeta p/s	Rembeta Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330		
LCII: Missing Parish	Takwa p/s	Takwa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,450		
LCII: Missing Parish	Tuliki P/s	Tuliki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950		
LCII: Missing Parish	Twajiji P/S	Twajiji PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	65,730		
LCII: Missing Parish	Wetikoro p/s	Wetikoro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950		
LCII: Missing Parish	Yangani P/S	Yangani Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	65,750		
LCII: Missing Parish	Yiba parents P/s	Yiba Parents Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570		
LCII: Missing Parish	Yoyo Central P/S	Yo-Yo Central PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	55,050		
LCII: Missing Parish	Yumbe p/s	Yumbe primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,850		
312121 Non-Residential Buildings - Acquisition		0	0	1,091,922	0	1,091,922
Total for LCIII:		County:			190,000	
LCII:	Bilijia p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
Total for LCIII: Odravu Subcounty		County: ARINGA			190,000	

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LCII: Wolo	Kulinga Islamic P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
Total for LCIII: Arafa		County: ARINGA		140,000		
LCII: Adibo	Galaba P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	140,000		
Total for LCIII: Arilo		County: ARINGA		190,000		
LCII: Jalata	Jalata P/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
Total for LCIII: Lori		County: ARINGA		190,000		
LCII: Ombachi	Manibe Islamic P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
Total for LCIII: Odravu West		County: ARINGA		191,922		
LCII: Ambelechu	Wetikoro P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	191,922		
Total Cost of Capitation (Primary)		12,029,323	3,683,801	1,091,922	0	16,805,046
Total Cost of Human Capital Development		12,029,323	3,683,801	1,091,922	0	16,805,046
Total Cost of Pre-Primary and Primary Education		12,029,323	3,683,801	1,091,922	0	16,805,046

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		5,014,958	0	0	0	5,014,958
263308 Sector Conditional Grant (Non-Wage)		0	1,057,980	0	0	1,057,980
Total for LCIII: Romogi Subcounty		County: ARINGA				147,840
LCII: Bidibidi	BARAKALA SS	Barakala SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,640
LCII: Bidibidi	Midigo SS	Midigo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			102,200
Total for LCIII: Midigo Subcounty		County: ARINGA				38,720
LCII: Migo	APO SEED SS	APO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			38,720
Total for LCIII: Lodonga Subcounty		County: ARINGA				192,700
LCII: Drawala	Kuru SS	KURU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			111,740

VOTE: 934 Yumbe District

LCII: Nyori	Lodonga seed SS	LODONGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,960		
Total for LCIII: Missing Subcounty		County: Missing County		678,720		
LCII: Missing Parish	ARINGA SS	ARINGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	222,300		
LCII: Missing Parish	KEI SEED SS	Kei Seed SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,680		
LCII: Missing Parish	ODRAVU SS	ODRAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	146,200		
LCII: Missing Parish	ROMOGI SEED SS	ROMOGI SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,320		
LCII: Missing Parish	Yumbe SS	YUMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,220		
Total Cost of Capitation (Secondary)		5,014,958	1,057,980	0	0	6,072,938
Key Service Area 320159 Secondary Education Services						
312121 Non-Residential Buildings - Acquisition		0	0	1,382,452	0	1,382,452
Total for LCIII:		County:		1,382,452		
LCII:	10 primary schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,382,452		
Total Cost of Secondary Education Services		0	0	1,382,452	0	1,382,452
Total Cost of Human Capital Development		5,014,958	1,057,980	1,382,452	0	7,455,390
Total Cost of Secondary Education		5,014,958	1,057,980	1,382,452	0	7,455,390
Service Area 30 Skills Development						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,820,296	0	0	0	1,820,296
Total Cost of Tertiary Education Services	1,820,296	0	0	0	1,820,296
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	862,728	0	0	862,728
Total for LCIII: Missing Subcounty	County: Missing County				862,728
LCII: Missing Parish	Col Nasuru technical	Col. Ezaruku Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921	

VOTE: 934 Yumbe District

LCII: Missing Parish	Lokopio technical institute	Lokopio Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
LCII: Missing Parish	St joseph Bosco Lodonga	St. John Bosco Lodonga PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	526,885		
Total Cost of Capitation (Tertiary)		0	862,728	0	0	862,728
Total Cost of Human Capital Development		1,820,296	862,728	0	0	2,683,025
Total Cost of Skills Development		1,820,296	862,728	0	0	2,683,025

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	33,115	0	125,396	158,511
Total for LCIII: Yumbe Town Council	County: ARINGA				125,396
LCII: Arunga Ward	whole district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		125,396
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,420	0	5,604	16,024
Total for LCIII:	County:				5,604
LCII:	District H/Qs	Office Supplies - Printing and Assorted Stationery	Source: External Financing		5,604
225204 Monitoring and Supervision of capital work	0	0	130,225	0	130,225
Total for LCIII: Yumbe Town Council	County: ARINGA				130,225
LCII: Arunga Ward	Whole District	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		130,225
227001 Travel inland	0	110,266	0	55,000	165,266
Total for LCIII:	County:				35,000
LCII:	Whole district	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)		35,000
Total for LCIII: Yumbe Town Council	County: ARINGA				20,000

VOTE: 934 Yumbe District

LCII: Arunga Ward	whole District	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
227004 Fuel, Lubricants and Oils		0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment		0	25,600	0	0	25,600
273102 Incapacity, death benefits and funeral expenses		0	8,000	0	0	8,000
282101 Donations		0	0	50,000	0	50,000
Total for LCIII: Yumbe Town Council		County: ARINGA				50,000
LCII: Arunga Ward	District Headquarters	Payment tuition of 3 students pursuing medicine and surgery at Kampala international university.	Source: Locally Raised Revenues			50,000
Total Cost of Inspection and Monitoring		0	247,401	180,225	186,000	613,625
Key Service Area 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	1,327,010	0	0	1,327,010
Total Cost of Assets and Facilities Management		0	1,327,010	0	0	1,327,010
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	12,375	0	0	12,375
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.		0	6,000	0	0	6,000
227001 Travel inland		0	58,000	0	0	58,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
Total Cost of Sports Development and Oversight		0	96,375	0	0	96,375
Total Cost of Human Capital Development		0	1,670,786	180,225	186,000	2,037,010
Total Cost of Education&Sports Management and Inspection		0	1,670,786	180,225	186,000	2,037,010
Service Area 50 Special Needs Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	5,668	0	0	5,668
Total Cost of Special Needs Education	0	5,668	0	0	5,668

VOTE: 934 Yumbe District

Total Cost of Human Capital Development	0	5,668	0	0	5,668
Total Cost of Special Needs Education	0	5,668	0	0	5,668
Total Cost of Education	18,864,577	7,280,963	2,654,598	186,000	28,986,139

VOTE: 934 Yumbe District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,929,254	1,941,254
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	6,000	13,000
District Unconditional Grant Wage	192,722	192,722
Other Transfers from Central Government	730,532	735,532
Development Revenues	1,862,249	133,875
District Discretionary Equalisation Development Grant	1,786,249	116,875
External Financing	60,000	0
Locally Raised Revenues	16,000	17,000
Total Revenues Shares	3,791,503	2,075,130
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	192,722	192,722
Non Wage	1,736,532	1,748,532
Development Expenditure		
Domestic Development	1,802,249	133,875
External Financing	60,000	0
Total Expenditure	3,791,503	2,075,130

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	192,722	0	0	0	192,722
221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
Total for LCIII: Yumbe Town Council	County: ARINGA				8,000
LCII: Arunga Ward	DEE's Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000

VOTE: 934 Yumbe District

LCII: Arunga Ward	DEE'S Office	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues	1,000		
221008 Information and Communication Technology Supplies.		0	0	36,000	0	36,000
Total for LCIII:		County:				36,000
LCII:	Yumbe District Head Qtrs	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
LCII:	Yumbe District Head Qtrs	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,000	0	7,000
Total for LCIII:		County:				7,000
LCII:	Yumbe DLG	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
227001 Travel inland		0	0	16,000	0	16,000
Total for LCIII:		County:				16,000
LCII:	Yumbe DLG	Travel Inland - Staff Trips	Source: Locally Raised Revenues	16,000		
228001 Maintenance-Buildings and Structures		0	0	66,875	0	66,875
Total for LCIII: Yumbe Town Council		County: ARINGA				66,875
LCII: Arunga Ward	Start of Woi Bridge construction	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	66,875		
Total Cost of Infrastructure Development and Management		192,722	0	133,875	0	326,597
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	1,000,000	0	0	1,000,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
211107 Boards, Committees and Council Allowances		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work		0	45,000	0	0	45,000
263402 Transfer to Other Government Units		0	690,532	0	0	690,532
Total for LCIII: Apo Subcounty		County: ARINGA				20,085
LCII: Kerila	Yumbe District Head Qtrs	Transfers to lower local governments Apo Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,085		
Total for LCIII: Kerwa Subcounty		County: ARINGA				19,310

VOTE: 934 Yumbe District

LCII: Kerwa	Yumbe District Head Qtrs	Transfers to Lower local governments Kerwa Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,310
Total for LCIII: Kei Subcounty		County: ARINGA		27,098
LCII: Rodo	Yumbe District Head Qtrs	Transfers to Lower Local Governments Kei Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	27,098
Total for LCIII: Odravu Subcounty		County: ARINGA		22,092
LCII: Wolo	Yumbe District Head Qtrs	Transfers to lower local governments Odravu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	22,092
Total for LCIII: Romogi Subcounty		County: ARINGA		23,958
LCII: Bidibidi	Yumbe District Head Qtrs	Transfer to lower local Government Romogi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	23,958
Total for LCIII: Kuru Subcounty		County: ARINGA		19,908
LCII: Renda	Yumbe District Head Qtrs	Transfers to Lower local governments Kuru Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,908
Total for LCIII: Midigo Subcounty		County: ARINGA		22,643
LCII: Medenga	Yumbe District Head Qtrs	Transfers to lower local governments Midigo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	22,643
Total for LCIII: Kululu Subcounty		County: ARINGA		19,619
LCII: Yoyo	Yumbe Distric head Qtrs	Transfers to lower local government Kululu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,619
Total for LCIII: Yumbe Town Council		County: ARINGA		444,845
LCII: Arunga Ward	Yumbe District Head Qtrs	Yumbe District Feeder Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	136,184
LCII: Arunga Ward	Yumbe DLG HQs	Transfers to Yumbe TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	308,661
Total for LCIII: Drajini Subcounty		County: ARINGA		16,110
LCII: Mongoyo	Yumbe district Head Qtrs	Transfers to lower local governments Drajini Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,110
Total for LCIII: Ariwa Subcounty		County: ARINGA		14,571
LCII: Rigbonga	Yumbe District Head Qtrs	Transfers to lower local Governments Ariwa Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,571

VOTE: 934 Yumbe District

Total for LCIII: Lodonga Subcounty		County: ARINGA			16,438	
LCII: Nyori	Yumbe District Head Qtrs	Transfers to Lower Local Governments Lodonga Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,438	
Total for LCIII: Kochi Subcounty		County: ARINGA			23,856	
LCII: Lombe	Yumbe District Head Qtrs	Transfers to Lower local governments Kochi Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		23,856	
Total Cost of Road Rehabilitation		0	748,532	0	0	748,532
Total Cost of Integrated Transport Infrastructure And Services		192,722	1,748,532	133,875	0	2,075,130
Total Cost of Community Access Roads		192,722	1,748,532	133,875	0	2,075,130
Total Cost of Roads and Engineering		192,722	1,748,532	133,875	0	2,075,130

VOTE: 934 Yumbe District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	254,121	263,534
District Unconditional Grant Wage	51,797	51,797
Programme Conditional Grant - Non Wage Recurrent	202,324	211,737
Development Revenues	1,974,278	1,148,200
District Discretionary Equalisation Development Grant	25,500	0
External Financing	21,951	0
Programme Conditional Grant - Development	1,912,013	1,133,385
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	2,228,399	1,411,734
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,797	51,797
Non Wage	202,324	211,737
Development Expenditure		
Domestic Development	1,952,327	1,148,200
External Financing	21,951	0
Total Expenditure	2,228,399	1,411,734

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
211101 General Staff Salaries	51,797	0	0	0	51,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,800	0	10,800
Total for LCIII: Yumbe Town Council	County: ARINGA				10,800
LCII: Arunga Ward	Yumbe Town Council	Contract staff allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,800
221002 Workshops, Meetings and Seminars		0	42,572	0	42,572

VOTE: 934 Yumbe District

221005 Official Ceremonies and State Functions	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	18,416	80,085	0	98,501
Total for LCIII: Yumbe Town Council	County: ARINGA				80,085
LCII: Arunga Ward	Yumbe district	Investment servicing cost	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		80,085
227001 Travel inland	0	94,150	14,815	0	108,965
Total for LCIII: Yumbe Town Council	County: ARINGA				14,815
LCII: Arunga Ward	Yumbe district	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	829,662	0	829,662
Total for LCIII: Yumbe Town Council	County: ARINGA				829,662
LCII: Arunga Ward	Yumbe	Borehole siting, drilling and installation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		780,000
LCII: Arunga Ward	Yumbe	Retention payment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		49,662
312139 Other Structures - Acquisition	0	0	212,838	0	212,838
Total for LCIII: Yumbe Town Council	County: ARINGA				212,838
LCII: Arunga Ward	Yumbe	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		212,838
Total Cost of Climate Change Adaptation	51,797	211,737	1,148,200	0	1,411,734
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	51,797	211,737	1,148,200	0	1,411,734
Total Cost of Rural Water Supply and Sanitation	51,797	211,737	1,148,200	0	1,411,734
Total Cost of Water	51,797	211,737	1,148,200	0	1,411,734

VOTE: 934 Yumbe District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	582,365	764,439
District Unconditional Grant Wage	436,659	436,659
Locally Raised Revenues	0	25,000
Other Transfers from Central Government	38,000	58,000
Programme Conditional Grant - Non Wage Recurrent	107,706	244,780
Development Revenues	124,911	116,875
District Discretionary Equalisation Development Grant	103,911	116,875
Locally Raised Revenues	21,000	0
Total Revenues Shares	707,276	881,314
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	436,659	436,659
Non Wage	145,706	327,780
Development Expenditure		
Domestic Development	124,911	116,875
External Financing	0	0
Total Expenditure	707,276	881,314

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	436,659	0	0	0	436,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,500	0	0	21,500
221002 Workshops, Meetings and Seminars	0	57,372	0	0	57,372
221007 Books, Periodicals & Newspapers	0	100	0	0	100
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000

VOTE: 934 Yumbe District

221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
221012 Small Office Equipment	0	21,500	0	0	21,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,400	0	0	1,400
224003 Agricultural Supplies and Services	0	49,000	0	0	49,000
225101 Consultancy Services	0	0	100,000	0	100,000
Total for LCIII: Yumbe Town Council	County: ARINGA				100,000
LCII: Arunga Ward	District H/Q	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000
227001 Travel inland	0	83,500	3,875	0	87,375
Total for LCIII: Yumbe Town Council	County: ARINGA				3,875
LCII: Arunga Ward	District H/Q	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,875
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	21,408	0	0	21,408
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
312139 Other Structures - Acquisition	0	0	13,000	0	13,000
Total for LCIII: Yumbe Town Council	County: ARINGA				13,000
LCII: Ariguyi Ward	Yumbe P/S	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,000
Total Cost of Ecosystems Restoration and Protection	436,659	307,780	116,875	0	861,314
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	436,659	307,780	116,875	0	861,314
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	7,676	0	0	7,676
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,404	0	0	1,404
221012 Small Office Equipment	0	300	0	0	300
225101 Consultancy Services	0	6,000	0	0	6,000

VOTE: 934 Yumbe District

227001 Travel inland	0	2,320	0	0	2,320
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation And Housing	0	20,000	0	0	20,000
Total Cost of Natural Resources Management	436,659	327,780	116,875	0	881,314
Total Cost of Natural Resources	436,659	327,780	116,875	0	881,314

VOTE: 934 Yumbe District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	643,309	507,605
Programme Conditional Grant - Non Wage Recurrent	139,265	0
District Unconditional Grant Non-Wage	0	5,000
District Unconditional Grant Wage	467,044	240,000
Other Transfers from Central Government	37,000	50,000
Programme Conditional Grant - Non Wage Recurrent	0	207,605
Locally Raised Revenues	0	5,000
Development Revenues	655,815	341,875
District Discretionary Equalisation Development Grant	3,911	41,875
External Financing	648,903	300,000
Locally Raised Revenues	3,000	0
Total Revenues Shares	1,299,123	849,480
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	467,044	240,000
Non Wage	176,265	267,605
Development Expenditure		
Domestic Development	6,911	41,875
External Financing	648,903	300,000
Total Expenditure	1,299,123	849,480

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	4,000	0	127,500	131,500
Total for LCIII: Yumbe Town Council	County: ARINGA				127,500

VOTE: 934 Yumbe District

LCII: Arunga Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			27,500
LCII: Arunga Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,500	2,500
Total for LCIII: Yumbe Town Council		County: ARINGA				2,500
LCII: Arunga Ward	Yumbe	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			2,500
227001 Travel inland		0	11,639	0	170,000	181,639
Total for LCIII: Yumbe Town Council		County: ARINGA				170,000
LCII: Arunga Ward	District HQ	Travel Inland - Accommodation Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
LCII: Arunga Ward	District HQ	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services		0	19,639	0	300,000	319,639
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
227001 Travel inland		0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils		0	6,208	0	0	6,208
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring		0	96,208	0	0	96,208
Key Service Area 010008 Capacity Strengthening						
211101 General Staff Salaries		240,000	0	0	0	240,000
221002 Workshops, Meetings and Seminars		0	16,000	2,875	0	18,875
Total for LCIII: Yumbe Town Council		County: ARINGA				2,875
LCII: Arunga Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,875
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Yumbe Town Council		County: ARINGA				4,000

VOTE: 934 Yumbe District

LCII: Arunga Ward	Entire District	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	44,758	0	0	44,758
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	0	35,000	0	35,000
Total for LCIII: Yumbe Town Council		County: ARINGA				35,000
LCII: Arunga Ward	District HQ	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
Total Cost of Capacity Strengthening		240,000	76,758	41,875	0	358,633
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Support to special interest Groups		0	75,000	0	0	75,000
Total Cost of Human Capital Development		240,000	267,605	41,875	300,000	849,480
Total Cost of Empowerment and Mindset Change		240,000	267,605	41,875	300,000	849,480
Total Cost of Community Based Services		240,000	267,605	41,875	300,000	849,480

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,435	126,435
District Unconditional Grant Non-Wage	50,000	60,000
District Unconditional Grant Wage	46,435	46,435
Locally Raised Revenues	0	20,000
Development Revenues	129,698	247,378
District Discretionary Equalisation Development Grant	104,698	247,378
Locally Raised Revenues	25,000	0
Total Revenues Shares	226,132	373,813
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	46,435	46,435
Non Wage	50,000	80,000
Development Expenditure		
Domestic Development	129,698	247,378
External Financing	0	0
Total Expenditure	226,132	373,813

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Programme 18 Development Plan Implementation					

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Key Service Area 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	5,000	25,300	0	30,300
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Total for LCIII: Yumbe Town Council		County: ARINGA			25,300
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LCII: Arunga Ward	District H/Qs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,300
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221009 Welfare and Entertainment	0	0	13,500	0	13,500
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Total for LCIII: Yumbe Town Council		County: ARINGA			13,500
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LCII: Arunga Ward	District H/Qs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,500
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221011 Printing, Stationery, Photocopying and Binding	0	0	15,000	0	15,000
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Total for LCIII: Yumbe Town Council		County: ARINGA			15,000
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LCII: Arunga Ward	District H/Q	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
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222001 Information and Communication Technology Services.	0	0	5,880	0	5,880
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Total for LCIII:		County:			5,880
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LCII:	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,880
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227001 Travel inland	0	0	10,600	0	10,600
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Total for LCIII: Yumbe Town Council		County: ARINGA			10,600
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LCII: Arunga Ward	H/Qs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,600
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227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000
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Total for LCIII: Yumbe Town Council		County: ARINGA			2,000
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LCII: Arunga Ward	H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
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Total Cost of Planning and Budgeting services	0	5,000	72,280	0	77,280
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Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	8,400	20,000	0	28,400
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Total for LCIII: Yumbe Town Council		County: ARINGA			20,000
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LCII: Arunga Ward	H/Qs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
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221009 Welfare and Entertainment	0	0	14,000	0	14,000
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Total for LCIII: Yumbe Town Council		County: ARINGA			14,000
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LCII: Arunga Ward	H/Qs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000
221011 Printing, Stationery, Photocopying and Binding		0	1,800 18,100 0	19,900
Total for LCIII: Yumbe Town Council		County: ARINGA		18,100
LCII: Arunga Ward	H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,100
222001 Information and Communication Technology Services.		0	0 8,994 0	8,994
Total for LCIII:		County:		2,298
LCII:	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,298
Total for LCIII: Yumbe Town Council		County: ARINGA		6,695
LCII: Arunga Ward	H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,695
227001 Travel inland		0	9,800 12,206 0	22,006
Total for LCIII: Yumbe Town Council		County: ARINGA		12,206
LCII: Arunga Ward	H/Qs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,206
227004 Fuel, Lubricants and Oils		0	0 18,700 0	18,700
Total for LCIII:		County:		16,700
LCII:	H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,700
Total for LCIII: Yumbe Town Council		County: ARINGA		2,000
LCII: Arunga Ward	H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total Cost of Inspection and Monitoring		0	20,000 92,000 0	112,000
Key Service Area 000027 Programme Working Group Secretariat Services				
211101 General Staff Salaries		46,435	0 0 0	46,435
212102 Medical expenses (Employees)		0	4,000 0 0	4,000
221009 Welfare and Entertainment		0	4,000 0 0	4,000
221012 Small Office Equipment		0	2,000 0 0	2,000
222001 Information and Communication Technology Services.		0	2,000 0 0	2,000

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227001 Travel inland		0	0	16,000	0	16,000
Total for LCIII: Yumbe Town Council		County: ARINGA				16,000
LCII: Arunga Ward	District H/Qs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	28,000	0	0	28,000
312231 Office Equipment - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Yumbe Town Council		County: ARINGA				30,000
LCII: Arunga Ward		Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Programme Working Group Secretariat Services		46,435	45,000	46,000	0	137,435
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	37,098	0	37,098
Total for LCIII:		County:				37,098
LCII:	H/QS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			37,098
Total Cost of Data Management and Dissemination		0	0	37,098	0	37,098
Total Cost of Development Plan Implementation		46,435	70,000	247,378	0	363,813
Total Cost of Planning and Statistics		46,435	80,000	247,378	0	373,813
Total Cost of Planning		46,435	80,000	247,378	0	373,813

VOTE: 934 Yumbe District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,297	124,177
District Unconditional Grant Non-Wage	35,000	91,000
District Unconditional Grant Wage	23,177	23,177
Locally Raised Revenues	12,120	10,000
Development Revenues	5,880	0
Locally Raised Revenues	5,880	0
Total Revenues Shares	76,177	124,177
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,177	23,177
Non Wage	47,120	101,000
Development Expenditure		
Domestic Development	5,880	0
External Financing	0	0
Total Expenditure	76,177	124,177

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	23,177	0	0	0	23,177
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600

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222001 Information and Communication Technology Services.	0	1,600	0	0	1,600	
227001 Travel inland	0	14,400	0	0	14,400	
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600	
263402 Transfer to Other Government Units	0	49,000	0	0	49,000	
Total for LCIII: Yumbe Town Council		County: ARINGA			7,000	
LCII: Charanga Ward	Yumbe Town Council Internal Audit Office	Transfer of District Non Wage - Internal Audit to Town Council Audit office	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Barakala Town Council		County: ARINGA			7,000	
LCII: Nonoko Ward	Barakala Town Council	Transfer of District Non Wage Internal Audit Funds to Barakala Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kulikulinga Town Council		County: ARINGA			7,000	
LCII: Kulikulinga Ward	Kulikulinga Town Council	Transfer of District Non Wage Internal Audit Funds to Kulikulinga Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kuru Town Council		County: ARINGA			7,000	
LCII: Mazanga Ward	Kuru Town Council	Transfer of District Non Wage Internal Audit Funds to Kuru Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Lobe Town Council		County: ARINGA			7,000	
LCII: Noki Ward	Lobe Town Council	Transfer of District Non Wage Internal Audit Funds to Lobe Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Lodonga Town Council		County: ARINGA			7,000	
LCII: Luzira Ward	Lodonga Town Council	Transfer of District Non Wage Internal Audit Funds to Lodonga Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Midigo Town Council		County: ARINGA			7,000	
LCII: Adronga Ward	Midigo Town Council	Transfer of District Non Wage Internal Audit Funds to Midigo Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		23,177	101,000	0	0	124,177

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Total Cost of Governance And Security	23,177	101,000	0	0	124,177
Total Cost of Compliance	23,177	101,000	0	0	124,177
Total Cost of Internal Audit	23,177	101,000	0	0	124,177

VOTE: 934 Yumbe District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	58,613	156,684
Programme Conditional Grant - Non Wage Recurrent	31,934	118,528
District Unconditional Grant Wage	22,361	22,361
Locally Raised Revenues	0	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	9,984	0
Locally Raised Revenues	3,506	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	68,596	156,684
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,361	22,361
Non Wage	36,252	134,323
Development Expenditure		
Domestic Development	9,984	0
External Financing	0	0
Total Expenditure	68,596	156,684

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,195	0	0	6,195
Total Cost of Tourism Investment, Promotion and Marketing	0	10,195	0	0	10,195

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Key Service Area 120015 Heritage Conservation Education and Awareness

221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	600	0	0	600
Total Cost of Heritage Conservation Education and Awareness	0	5,600	0	0	5,600
Total Cost of Tourism Development	0	15,795	0	0	15,795

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221009 Welfare and Entertainment	0	16,636	0	0	16,636
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	618	0	0	618
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	10,010	0	0	10,010
Total Cost of Domestic Promotion	0	59,264	0	0	59,264

Key Service Area 190036 Trade Development

211101 General Staff Salaries	22,361	0	0	0	22,361
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	11,500	0	0	11,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	7,240	0	0	7,240
228002 Maintenance-Transport Equipment	0	1,318	0	0	1,318
Total Cost of Trade Development	22,361	35,558	0	0	57,919
Total Cost of Private Sector Development	22,361	94,822	0	0	117,183
Total Cost of Commercial Services	22,361	110,618	0	0	132,978

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	14,266	0	0	14,266
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040
Total Cost of Marketing and value addition	0	23,706	0	0	23,706
Total Cost of Private Sector Development	0	23,706	0	0	23,706
Total Cost of Value Chain Services	0	23,706	0	0	23,706
Total Cost of Trade, Industry and Local Development	22,361	134,323	0	0	156,684