

# VOTE: 934 Yumbe District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>2,359,324</b>	<b>1,375,432</b>
o/w Higher Local Government	1,477,671	438,120
o/w Lower Local Government	881,653	937,312
<b>Discretionary Government Transfers</b>	<b>23,955,169</b>	<b>34,472,408</b>
o/w Higher Local Government	22,386,927	32,874,442
o/w Lower Local Government	1,568,243	1,597,966
<b>Conditional Government Transfers</b>	<b>43,379,659</b>	<b>22,258,297</b>
o/w Higher Local Government	43,379,659	22,258,297
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>4,998,024</b>	<b>839,208</b>
o/w Higher Local Government	4,998,024	839,208
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>5,480,759</b>	<b>3,976,343</b>
o/w Higher Local Government	5,480,759	3,976,343
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>80,172,934</b>	<b>62,921,689</b>
o/w Higher Local Government	77,723,038	60,386,410
o/w Lower Local Government	2,449,896	2,535,278

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>2,359,324</b>	<b>1,375,432</b>
Advertisements/Bill Boards	14,800	26,653
Animal and Crop Husbandry related Levies	100,324	150,090
Business licenses	191,143	252,510
Compensation received by Government	1,158,676	0
Local Services Tax-Payable By Individuals	366,274	217,419
Market /Gate Charges	168,383	223,330
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	280,170
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	0
Other fees e.g. street parking fees	60,000	0
Other fines and Penalties – private	0	11,990
Property related Duties/Fees	225,224	173,400
Registration fees for Documents and Businesses	28,000	7,850
Rent & rates – produced assets-From Private Entities	0	32,020
Vehicle Parking Fees	26,500	0
<b>Discretionary Government Transfers</b>	<b>23,955,169</b>	<b>34,472,408</b>
District Discretionary Equalisation Development Grant	18,514,160	1,296,061
District Unconditional Grant Non-Wage	1,275,419	1,292,237
District Unconditional Grant Wage	3,161,647	31,311,715
Urban Discretionary Equalisation Development Grant	137,387	140,248
Urban Unconditional Grant Wage	442,556	0
Urban Unconditional Non-Wage	424,001	432,148
<b>Conditional Government Transfers</b>	<b>43,379,659</b>	<b>22,258,297</b>
Programme Conditional Grant - Non Wage Recurrent	9,568,858	15,054,623
Programme Conditional Grant - Development	5,887,228	6,235,554
Programme Conditional Grant - Wage Recurrent	27,908,758	953,306
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>4,998,024</b>	<b>839,208</b>
Agriculture Cluster Development Project (ACDP)	53,200	0
Development Initiative for Northern Uganda (DINU)	33,284	0
Development Response to Displacement Impacts Project (DRDIP)	3,710,855	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Infectious Diseases Institute (IDI)	25,000	18,676
National Oil Seeds Project	30,000	90,000
Neglected Tropical Diseases (NTDs)	120,000	0
Support to PLE (UNEB)	31,000	40,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	0
Uganda Road Fund (URF)	690,532	690,532
Uganda Women Entrepreneurship Program(UWEP)	9,047	0
Youth Livelihood Programme (YLP)	255,105	0
<b>External Financing</b>	<b>5,480,759</b>	<b>3,976,343</b>
Global Alliance for Vaccines and Immunization (GAVI)	479,081	400,352
Global Fund for HIV, TB & Malaria	1,513,776	1,513,776
United Nations Children Fund (UNICEF)	954,799	1,603,551
United Nations High Commission for Refugees (UNHCR)	433,085	398,040
United Nations Population Fund (UNPF)	399,373	60,625
World Food Programme(WFP)	1,115,556	0
World Health Organisation (WHO)	585,089	0
<b>Total Revenues Shares</b>	<b>80,172,934</b>	<b>62,921,689</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>3,572,494</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>3,722,494</b>
o/w: Wage:	1,629,600	0	0	0	1,629,600
Non-Wage Recurrent:	390,548	25,000	50,000	0	465,548
Development:	1,552,346	75,000	0	0	1,627,346
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>2,733,365</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>2,748,465</b>
o/w: Wage:	440,456	0	0	0	440,456
Non-Wage Recurrent:	340,030	15,100	0	0	355,130
Development:	1,952,879	0	0	0	1,952,879
<b>Private Sector Development</b>	<b>54,295</b>	<b>3,506</b>	<b>0</b>	<b>0</b>	<b>57,801</b>
o/w: Wage:	22,361	0	0	0	22,361
Non-Wage Recurrent:	31,934	3,506	0	0	35,440
Development:	0	0	0	0	0
<b>Sustainable Energy Development</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	5,000	0	0	0	5,000
<b>Integrated Transport Infrastructure And Services</b>	<b>4,168,393</b>	<b>283,426</b>	<b>730,532</b>	<b>0</b>	<b>5,242,352</b>
o/w: Wage:	192,722	0	0	0	192,722
Non-Wage Recurrent:	1,000,000	5,000	730,532	0	1,735,532
Development:	2,975,671	278,426	0	60,000	3,314,097
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>197,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,112</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	197,112	0	0	0	197,112
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>36,717,967</b>	<b>38,000</b>	<b>58,676</b>	<b>0</b>	<b>40,392,946</b>
o/w: Wage:	25,608,234	0	0	0	25,608,234
Non-Wage Recurrent:	10,297,790	38,000	58,676	0	10,394,466
Development:	811,944	0	0	3,578,303	4,390,246
<b>Public Sector Transformation</b>	<b>6,545,047</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>6,740,387</b>
o/w: Wage:	3,495,542	0	0	0	3,495,542
Non-Wage Recurrent:	2,971,278	43,000	0	0	3,014,278
Development:	78,227	0	0	152,340	230,567
<b>Community Mobilization And Mindset Change</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	5,000	0	0	20,000
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,957,605</b>	<b>819,920</b>	<b>0</b>	<b>0</b>	<b>2,963,225</b>
o/w: Wage:	549,721	0	0	0	549,721
Non-Wage Recurrent:	1,255,384	819,920	0	0	2,075,304
Development:	152,500	0	0	185,700	338,200
<b>Development Plan Implementation</b>	<b>764,428</b>	<b>62,480</b>	<b>0</b>	<b>0</b>	<b>826,908</b>
o/w: Wage:	326,385	0	0	0	326,385
Non-Wage Recurrent:	279,932	62,480	0	0	342,412
Development:	158,111	0	0	0	158,111
<b>Grand Total</b>	<b>56,730,705</b>	<b>1,375,432</b>	<b>839,208</b>	<b>3,976,343</b>	<b>62,921,689</b>
<b>Grand Total Wage</b>	<b>32,265,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,265,020</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>16,779,008</b>	<b>1,022,006</b>	<b>839,208</b>	<b>0</b>	<b>18,640,222</b>
<b>Grand Total Development</b>	<b>7,686,677</b>	<b>353,426</b>	<b>0</b>	<b>3,976,343</b>	<b>12,016,446</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>7,062,638</b>	<b>9,629,825</b>
o/w Higher Local Government	4,612,742	7,094,547
o/w Lower Local Government	2,449,896	2,535,278
<b>Finance</b>	<b>560,121</b>	<b>398,501</b>
o/w Higher Local Government	560,121	398,501
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>723,572</b>	<b>800,848</b>
o/w Higher Local Government	723,572	800,848
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,200,708</b>	<b>3,919,606</b>
o/w Higher Local Government	2,200,708	3,919,606
o/w Lower Local Government	0	0
<b>Health</b>	<b>16,489,192</b>	<b>13,725,339</b>
o/w Higher Local Government	16,489,192	13,725,339
o/w Lower Local Government	0	0
<b>Education</b>	<b>26,335,537</b>	<b>27,676,652</b>
o/w Higher Local Government	26,335,537	27,676,652
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>20,251,142</b>	<b>2,212,722</b>
o/w Higher Local Government	20,251,142	2,212,722
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,500,042</b>	<b>2,198,089</b>
o/w Higher Local Government	1,500,042	2,198,089
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>2,520,249</b>	<b>530,376</b>
o/w Higher Local Government	2,520,249	530,376
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,277,443</b>	<b>1,393,522</b>
o/w Higher Local Government	1,277,443	1,393,522
o/w Lower Local Government	0	0
<b>Planning</b>	<b>1,119,895</b>	<b>298,150</b>
o/w Higher Local Government	1,119,895	298,150
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>72,866</b>	<b>80,257</b>
o/w Higher Local Government	72,866	80,257
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>59,530</b>	<b>57,801</b>
o/w Higher Local Government	59,530	57,801
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>80,172,934</b>	<b>62,921,689</b>
<b>o/w Higher Local Government</b>	<b>77,723,038</b>	<b>60,386,410</b>
o/w: Wage:	31,512,961	32,265,020
Non-Wage Recurrent:	11,749,487	17,037,410
Domestic Devt:	28,979,832	7,107,637
External Financing:	5,480,759	3,976,343
<b>o/w Lower Local Government</b>	<b>2,449,896</b>	<b>2,535,278</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,523,297	1,602,812
Domestic Devt:	926,599	932,466
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

#### **B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	5,123,947	8,143,592
Urban Unconditional Grant Wage	165,407	0
District Unconditional Grant Non-Wage	207,564	138,668
District Unconditional Grant Wage	1,637,466	3,470,302
Locally Raised Revenues	90,980	100,600
Other Transfers from Central Government	94,860	0
Multi-Sectoral Transfers to LLGs_NonWage	1,523,297	1,602,812
Programme Conditional Grant - Non Wage Recurrent	1,404,373	2,831,210
<b><i>Development Revenues</i></b>	1,938,691	1,486,233
District Discretionary Equalisation Development Grant	137,662	215,727
External Financing	275,850	338,040
Locally Raised Revenues	98,580	0
Other Transfers from Central Government	500,000	0
Multi-Sectoral Transfers to LLGs_Gou	926,599	932,466
<b>Total Revenues Shares</b>	<b>7,062,638</b>	<b>9,629,825</b>

#### **B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>		
Wage	1,802,873	3,470,302
Non Wage	3,321,074	4,673,290
<b><i>Development Expenditure</i></b>		
Domestic Development	1,662,841	1,148,193
External Financing	275,850	338,040
<b>Total Expenditure</b>	<b>7,062,638</b>	<b>9,629,825</b>

#### **B2: Expenditure Details by Service Area, Budget Output and Item**

##### **Service Area 10 Administration and Management**



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## Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221005 Official Ceremonies and State Functions	0	14,000	0	0	14,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	23,360	0	152,340	175,700
<b>Total for LCIII: Yumbe Town Council</b>	<b>County: ARINGA</b>				<b>152,340</b>
LCII: Arunga Ward	Yumbe District HQ	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		152,340
227004 Fuel, Lubricants and Oils	0	24,600	0	0	24,600
228002 Maintenance-Transport Equipment	0	21,040	0	0	21,040
273102 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>93,400</b>	<b>0</b>	<b>152,340</b>	<b>245,740</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>93,400</b>	<b>0</b>	<b>152,340</b>	<b>245,740</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	3,470,302	0	0	0	3,470,302
273104 Pension	0	1,354,676	0	0	1,354,676
273105 Gratuity	0	784,886	0	0	784,886
352880 Salary Arrears Budgeting	0	209,543	0	0	209,543
352881 Pension and Gratuity Arrears Budgeting	0	482,104	0	0	482,104
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>3,470,302</b>	<b>2,831,210</b>	<b>0</b>	<b>0</b>	<b>6,301,512</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221002 Workshops, Meetings and Seminars	0	2,000	9,000	0	11,000
<b>Total for LCIII: Yumbe Town Council</b>	<b>County: ARINGA</b>				<b>9,000</b>

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LCII: Arunga Ward	Yumbe District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000		
221003 Staff Training		0	0	28,900	0	28,900
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,900</b>
LCII:		Staff Training - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,900		
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>25,000</b>
LCII: Arunga Ward	Transport Office	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
LCII: Arunga Ward	Yumbe District HQ	Staff Training - Management Skills Training	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII: Arunga Ward	Yumbe District HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,000		
221009 Welfare and Entertainment		0	1,800	4,600	0	6,400
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>4,600</b>
LCII: Arunga Ward	Yumbe District HQ	Welfare - Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	600		
LCII: Arunga Ward	Yumbe District HQ	Welfare - End of Year Party	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII: Arunga Ward	Yumbe District HQ	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>5,000</b>
LCII: Arunga Ward	Human Resource Office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
221012 Small Office Equipment		0	4,000	900	0	4,900
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>900</b>
LCII: Arunga Ward	Human Resource Office	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	400		

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LCII: Arunga Ward	Human Resource Office	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500		
223001 Property Management Expenses		0	600	0	0	600
227001 Travel inland		0	6,268	7,287	0	13,555
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>7,287</b>
LCII: Arunga Ward	Human Resource Office	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,287		
227004 Fuel, Lubricants and Oils		0	6,000	11,040	0	17,040
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>11,040</b>
LCII: Arunga Ward	Human Resource Office	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,040		
312221 Light ICT hardware - Acquisition		0	0	3,500	0	3,500
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>3,500</b>
LCII: Arunga Ward	Human Resource Office	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500		
312235 Furniture and Fittings - Acquisition		0	0	8,000	0	8,000
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>8,000</b>
LCII: Arunga Ward	Human Resource Office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>20,668</b>	<b>78,227</b>	<b>0</b>	<b>98,895</b>
<b>Total Cost of Human Resource Management</b>		<b>3,470,302</b>	<b>2,851,878</b>	<b>78,227</b>	<b>0</b>	<b>6,400,407</b>
<b>Total Cost of Public Sector Transformation</b>		<b>3,470,302</b>	<b>2,945,278</b>	<b>78,227</b>	<b>152,340</b>	<b>6,646,147</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 16 Governance And Security</b>						

# VOTE: 934 Yumbe District

## SubProgramme 01 Institutional Coordination

### Budget Output 000003 Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	10,000	0	11,000
<b>Total for LCIII: Yumbe Town Council</b>	<b>County: ARINGA</b>				<b>10,000</b>

LCII: Arunga Ward	Inventory Office	Office Equipment and Supplies - Book Shelves	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
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LCII: Arunga Ward	Inventory Office	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	0	2,500	0	2,500
<b>Total for LCIII: Yumbe Town Council</b>	<b>County: ARINGA</b>				<b>2,500</b>

LCII: Arunga Ward	Yumbe District HQ	Building and Facility Maintenance - Electrical and Plumbing Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
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228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	115,000	0	115,000
<b>Total for LCIII: Yumbe Town Council</b>	<b>County: ARINGA</b>				<b>115,000</b>

LCII: Peace Ward	Yumbe District Resource centre	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	80,000
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LCII: Peace Ward	Yumbe District Resource Centre	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000
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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,000</b>	<b>127,500</b>	<b>0</b>	<b>137,500</b>
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### Budget Output 000007 Procurement and Disposal Services

221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### Budget Output 000008 Records Management

# VOTE: 934 Yumbe District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,050	0	0	3,050
221009 Welfare and Entertainment	0	1,420	0	0	1,420
221012 Small Office Equipment	0	2,490	0	0	2,490
222001 Information and Communication Technology Services.	0	0	10,000	21,600	31,600

**Total for LCIII: Yumbe Town Council** County: ARINGA **31,600**

LCII: Arunga Ward	Yumbe District HQ	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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LCII: Arunga Ward	Yumbe District HQ	Telecommunication Services - Prepaid Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	21,600
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227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>21,600</b>	<b>41,600</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	124,200	124,200
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**Total for LCIII: Yumbe Town Council** County: ARINGA **124,200**

LCII: Arunga Ward	Yumbe District HQ	Monthly Allowances for Focal Point Officers	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	124,200
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	12,600	12,600
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**Total for LCIII: Yumbe Town Council** County: ARINGA **12,600**

LCII: Arunga Ward	Yumbe District HQ	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,600
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# VOTE: 934 Yumbe District

221012 Small Office Equipment			0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs			0	0	0	900	900
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>			<b>900</b>
LCII: Arunga Ward			Bank Charges and other related costs	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			900
223001 Property Management Expenses			0	33,000	0	0	33,000
223004 Guard and Security services			0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils			0	0	0	11,700	11,700
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>			<b>11,700</b>
LCII: Arunga Ward	Yumbe District HQ		Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			11,700
228002 Maintenance-Transport Equipment			0	0	0	4,200	4,200
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>			<b>4,200</b>
LCII: Arunga Ward	Yumbe District HQ		Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,200
<b>Total Cost of Administrative and Support Services</b>			<b>0</b>	<b>50,200</b>	<b>0</b>	<b>153,600</b>	<b>203,800</b>
<b>Budget Output 000033 Support to Regional Offices</b>							
221017 Membership dues and Subscription fees.			0	15,000	0	0	15,000
<b>Total Cost of Support to Regional Offices</b>			<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Institutional Coordination</b>			<b>0</b>	<b>105,200</b>	<b>137,500</b>	<b>175,200</b>	<b>417,900</b>
<b>SubProgramme 02 Security</b>							
<b>Budget Output 000006 Planning and Budgeting services</b>							
221002 Workshops, Meetings and Seminars			0	0	0	10,500	10,500
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>			<b>10,500</b>
LCII: Arunga Ward	Yumbe District HQ		Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			10,500
<b>Total Cost of Planning and Budgeting services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>
<b>Total Cost of Security</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>
<b>SubProgramme 04 Access to Justice</b>							
<b>Budget Output 460021 District Technical Support Services</b>							
227001 Travel inland			0	10,000	0	0	10,000

# VOTE: 934 Yumbe District

<b>Total Cost of District Technical Support Services</b>	0	10,000	0	0	10,000
<b>Total Cost of Access to Justice</b>	0	10,000	0	0	10,000
<b>Total Cost of Governance And Security</b>	0	115,200	137,500	185,700	438,400
<b>Total Cost of Administration and Management</b>	3,470,302	3,070,478	215,727	338,040	7,094,547
<b>Total Cost of Administration</b>	3,470,302	3,070,478	215,727	338,040	7,094,547

**Subcounty / Town Council / Division: 237014 Apo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	31,824	0	31,824
<b>Total Cost of Infrastructure Development and Management</b>	0	0	31,824	0	31,824
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	31,824	0	31,824
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	31,824	0	31,824
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	35,080	0	0	35,080
<b>Total Cost of Leadership and Management</b>	0	35,080	0	0	35,080
<b>Total Cost of Institutional Coordination</b>	0	35,080	0	0	35,080
<b>Total Cost of Governance And Security</b>	0	35,080	0	0	35,080
<b>Total Cost of Administration and Management</b>	0	35,080	31,824	0	66,905
<b>Total Cost of 237014 Apo Subcounty</b>	0	35,080	31,824	0	66,905

**Subcounty / Town Council / Division: 237015 Kerwa Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	41,288	0	41,288
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>41,288</b>	<b>0</b>	<b>41,288</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>41,288</b>	<b>0</b>	<b>41,288</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>41,288</b>	<b>0</b>	<b>41,288</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	65,325	0	0	65,325
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>65,325</b>	<b>0</b>	<b>0</b>	<b>65,325</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>65,325</b>	<b>0</b>	<b>0</b>	<b>65,325</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>65,325</b>	<b>0</b>	<b>0</b>	<b>65,325</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>65,325</b>	<b>41,288</b>	<b>0</b>	<b>106,613</b>
<b>Total Cost of 237015 Kerwa Subcounty</b>	<b>0</b>	<b>65,325</b>	<b>41,288</b>	<b>0</b>	<b>106,613</b>

**Subcounty / Town Council / Division: 237016 Kei Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	41,114	0	41,114
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>41,114</b>	<b>0</b>	<b>41,114</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>41,114</b>	<b>0</b>	<b>41,114</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>41,114</b>	<b>0</b>	<b>41,114</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					



# VOTE: 934 Yumbe District

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	45,712	0	0	45,712
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>45,712</b>	<b>0</b>	<b>0</b>	<b>45,712</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>45,712</b>	<b>0</b>	<b>0</b>	<b>45,712</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>45,712</b>	<b>0</b>	<b>0</b>	<b>45,712</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,712</b>	<b>41,114</b>	<b>0</b>	<b>86,826</b>
<b>Total Cost of 237016 Kei Subcounty</b>	<b>0</b>	<b>45,712</b>	<b>41,114</b>	<b>0</b>	<b>86,826</b>

## Subcounty / Town Council / Division: 237017 Odravu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	27,850	0	27,850
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>27,850</b>	<b>0</b>	<b>27,850</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>27,850</b>	<b>0</b>	<b>27,850</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>27,850</b>	<b>0</b>	<b>27,850</b>

### Programme 16 Governance And Security

#### SubProgramme 01 Institutional Coordination

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	42,135	0	0	42,135
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>42,135</b>	<b>0</b>	<b>0</b>	<b>42,135</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>42,135</b>	<b>0</b>	<b>0</b>	<b>42,135</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,135</b>	<b>0</b>	<b>0</b>	<b>42,135</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,135</b>	<b>27,850</b>	<b>0</b>	<b>69,986</b>
<b>Total Cost of 237017 Odravu Subcounty</b>	<b>0</b>	<b>42,135</b>	<b>27,850</b>	<b>0</b>	<b>69,986</b>

## Subcounty / Town Council / Division: 237018 Romogi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	35,815	0	35,815
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>35,815</b>	<b>0</b>	<b>35,815</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>35,815</b>	<b>0</b>	<b>35,815</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>35,815</b>	<b>0</b>	<b>35,815</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	45,619	0	0	45,619
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>45,619</b>	<b>0</b>	<b>0</b>	<b>45,619</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>45,619</b>	<b>0</b>	<b>0</b>	<b>45,619</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>45,619</b>	<b>0</b>	<b>0</b>	<b>45,619</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,619</b>	<b>35,815</b>	<b>0</b>	<b>81,434</b>
<b>Total Cost of 237018 Romogi Subcounty</b>	<b>0</b>	<b>45,619</b>	<b>35,815</b>	<b>0</b>	<b>81,434</b>

**Subcounty / Town Council / Division: 237019 Kuru Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	32,688	0	32,688
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>32,688</b>	<b>0</b>	<b>32,688</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>32,688</b>	<b>0</b>	<b>32,688</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>32,688</b>	<b>0</b>	<b>32,688</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 934 Yumbe District

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	36,325	0	0	36,325
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>36,325</b>	<b>0</b>	<b>0</b>	<b>36,325</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,325</b>	<b>0</b>	<b>0</b>	<b>36,325</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,325</b>	<b>0</b>	<b>0</b>	<b>36,325</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,325</b>	<b>32,688</b>	<b>0</b>	<b>69,013</b>
<b>Total Cost of 237019 Kuru Subcounty</b>	<b>0</b>	<b>36,325</b>	<b>32,688</b>	<b>0</b>	<b>69,013</b>

## Subcounty / Town Council / Division: 237020 Midigo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	19,818	0	19,818
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>19,818</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>19,818</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>19,818</b>

### Programme 16 Governance And Security

#### SubProgramme 01 Institutional Coordination

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	36,315	0	0	36,315
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>36,315</b>	<b>0</b>	<b>0</b>	<b>36,315</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,315</b>	<b>0</b>	<b>0</b>	<b>36,315</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,315</b>	<b>0</b>	<b>0</b>	<b>36,315</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,315</b>	<b>19,818</b>	<b>0</b>	<b>56,133</b>
<b>Total Cost of 237020 Midigo Subcounty</b>	<b>0</b>	<b>36,315</b>	<b>19,818</b>	<b>0</b>	<b>56,133</b>

## Subcounty / Town Council / Division: 237021 Kululu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	28,855	0	28,855
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>28,855</b>	<b>0</b>	<b>28,855</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>28,855</b>	<b>0</b>	<b>28,855</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>28,855</b>	<b>0</b>	<b>28,855</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	40,114	0	0	40,114
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>40,114</b>	<b>0</b>	<b>0</b>	<b>40,114</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>40,114</b>	<b>0</b>	<b>0</b>	<b>40,114</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>40,114</b>	<b>0</b>	<b>0</b>	<b>40,114</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,114</b>	<b>28,855</b>	<b>0</b>	<b>68,969</b>
<b>Total Cost of 237021 Kululu Subcounty</b>	<b>0</b>	<b>40,114</b>	<b>28,855</b>	<b>0</b>	<b>68,969</b>

**Subcounty / Town Council / Division: 237022 Yumbe Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	181,784	0	181,784
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>181,784</b>	<b>0</b>	<b>181,784</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>181,784</b>	<b>0</b>	<b>181,784</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>181,784</b>	<b>0</b>	<b>181,784</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

# VOTE: 934 Yumbe District

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	364,124	0	0	364,124
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>364,124</b>	<b>0</b>	<b>0</b>	<b>364,124</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>364,124</b>	<b>0</b>	<b>0</b>	<b>364,124</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>364,124</b>	<b>0</b>	<b>0</b>	<b>364,124</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>364,124</b>	<b>181,784</b>	<b>0</b>	<b>545,908</b>
<b>Total Cost of 237022 Yumbe Town Council</b>	<b>0</b>	<b>364,124</b>	<b>181,784</b>	<b>0</b>	<b>545,908</b>

## Subcounty / Town Council / Division: 237023 Drajini Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	22,130	0	22,130
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>22,130</b>	<b>0</b>	<b>22,130</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>22,130</b>	<b>0</b>	<b>22,130</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>22,130</b>	<b>0</b>	<b>22,130</b>

### Programme 16 Governance And Security

#### SubProgramme 01 Institutional Coordination

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	30,190	0	0	30,190
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>30,190</b>	<b>0</b>	<b>0</b>	<b>30,190</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,190</b>	<b>0</b>	<b>0</b>	<b>30,190</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,190</b>	<b>0</b>	<b>0</b>	<b>30,190</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,190</b>	<b>22,130</b>	<b>0</b>	<b>52,320</b>
<b>Total Cost of 237023 Drajini Subcounty</b>	<b>0</b>	<b>30,190</b>	<b>22,130</b>	<b>0</b>	<b>52,320</b>

## Subcounty / Town Council / Division: 237024 Ariwa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	35,090	0	35,090
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>35,090</b>	<b>0</b>	<b>35,090</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>35,090</b>	<b>0</b>	<b>35,090</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>35,090</b>	<b>0</b>	<b>35,090</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	61,838	0	0	61,838
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>61,838</b>	<b>0</b>	<b>0</b>	<b>61,838</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>61,838</b>	<b>0</b>	<b>0</b>	<b>61,838</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>61,838</b>	<b>0</b>	<b>0</b>	<b>61,838</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,838</b>	<b>35,090</b>	<b>0</b>	<b>96,928</b>
<b>Total Cost of 237024 Ariwa Subcounty</b>	<b>0</b>	<b>61,838</b>	<b>35,090</b>	<b>0</b>	<b>96,928</b>

**Subcounty / Town Council / Division: 237025 Lodonga Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	29,399	0	29,399
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>29,399</b>	<b>0</b>	<b>29,399</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>29,399</b>	<b>0</b>	<b>29,399</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>29,399</b>	<b>0</b>	<b>29,399</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 934 Yumbe District

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	30,404	0	0	30,404
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>30,404</b>	<b>0</b>	<b>0</b>	<b>30,404</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,404</b>	<b>0</b>	<b>0</b>	<b>30,404</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,404</b>	<b>0</b>	<b>0</b>	<b>30,404</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,404</b>	<b>29,399</b>	<b>0</b>	<b>59,803</b>
<b>Total Cost of 237025 Lodonga Subcounty</b>	<b>0</b>	<b>30,404</b>	<b>29,399</b>	<b>0</b>	<b>59,803</b>

## Subcounty / Town Council / Division: 237026 Kochi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	36,435	0	36,435
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>36,435</b>	<b>0</b>	<b>36,435</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>36,435</b>	<b>0</b>	<b>36,435</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>36,435</b>	<b>0</b>	<b>36,435</b>

### Programme 16 Governance And Security

#### SubProgramme 01 Institutional Coordination

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	48,861	0	0	48,861
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>48,861</b>	<b>0</b>	<b>0</b>	<b>48,861</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>48,861</b>	<b>0</b>	<b>0</b>	<b>48,861</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>48,861</b>	<b>0</b>	<b>0</b>	<b>48,861</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,861</b>	<b>36,435</b>	<b>0</b>	<b>85,297</b>
<b>Total Cost of 237026 Kochi Subcounty</b>	<b>0</b>	<b>48,861</b>	<b>36,435</b>	<b>0</b>	<b>85,297</b>

## Subcounty / Town Council / Division: 273867 Barakala Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	30,493	0	30,493
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>30,493</b>	<b>0</b>	<b>30,493</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>30,493</b>	<b>0</b>	<b>30,493</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>30,493</b>	<b>0</b>	<b>30,493</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	96,109	0	0	96,109
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>96,109</b>	<b>0</b>	<b>0</b>	<b>96,109</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>96,109</b>	<b>0</b>	<b>0</b>	<b>96,109</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>96,109</b>	<b>0</b>	<b>0</b>	<b>96,109</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>96,109</b>	<b>30,493</b>	<b>0</b>	<b>126,602</b>
<b>Total Cost of 273867 Barakala Town Council</b>	<b>0</b>	<b>96,109</b>	<b>30,493</b>	<b>0</b>	<b>126,602</b>

**Subcounty / Town Council / Division: 273868 Kulikulinga Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	18,475	0	18,475
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>18,475</b>	<b>0</b>	<b>18,475</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>18,475</b>	<b>0</b>	<b>18,475</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>18,475</b>	<b>0</b>	<b>18,475</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					



# VOTE: 934 Yumbe District

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	49,363	0	0	49,363
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>49,363</b>	<b>0</b>	<b>0</b>	<b>49,363</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>49,363</b>	<b>0</b>	<b>0</b>	<b>49,363</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>49,363</b>	<b>0</b>	<b>0</b>	<b>49,363</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,363</b>	<b>18,475</b>	<b>0</b>	<b>67,838</b>
<b>Total Cost of 273868 Kulikulinga Town Council</b>	<b>0</b>	<b>49,363</b>	<b>18,475</b>	<b>0</b>	<b>67,838</b>

**Subcounty / Town Council / Division: 273869 Kuru Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	32,207	0	32,207
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>32,207</b>	<b>0</b>	<b>32,207</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>32,207</b>	<b>0</b>	<b>32,207</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>32,207</b>	<b>0</b>	<b>32,207</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	90,051	0	0	90,051
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>90,051</b>	<b>0</b>	<b>0</b>	<b>90,051</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>90,051</b>	<b>0</b>	<b>0</b>	<b>90,051</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>90,051</b>	<b>0</b>	<b>0</b>	<b>90,051</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>90,051</b>	<b>32,207</b>	<b>0</b>	<b>122,259</b>
<b>Total Cost of 273869 Kuru Town Council</b>	<b>0</b>	<b>90,051</b>	<b>32,207</b>	<b>0</b>	<b>122,259</b>

**Subcounty / Town Council / Division: 273870 Lobe Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	12,654	0	12,654
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>12,654</b>	<b>0</b>	<b>12,654</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>12,654</b>	<b>0</b>	<b>12,654</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>12,654</b>	<b>0</b>	<b>12,654</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	38,599	0	0	38,599
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>38,599</b>	<b>0</b>	<b>0</b>	<b>38,599</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,599</b>	<b>0</b>	<b>0</b>	<b>38,599</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,599</b>	<b>0</b>	<b>0</b>	<b>38,599</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,599</b>	<b>12,654</b>	<b>0</b>	<b>51,254</b>
<b>Total Cost of 273870 Lobe Town Council</b>	<b>0</b>	<b>38,599</b>	<b>12,654</b>	<b>0</b>	<b>51,254</b>

**Subcounty / Town Council / Division: 273871 Lodonga Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	36,367	0	36,367
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>36,367</b>	<b>0</b>	<b>36,367</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>36,367</b>	<b>0</b>	<b>36,367</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>36,367</b>	<b>0</b>	<b>36,367</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 934 Yumbe District

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	88,105	0	0	88,105
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>88,105</b>	<b>0</b>	<b>0</b>	<b>88,105</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>88,105</b>	<b>0</b>	<b>0</b>	<b>88,105</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>88,105</b>	<b>0</b>	<b>0</b>	<b>88,105</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>88,105</b>	<b>36,367</b>	<b>0</b>	<b>124,471</b>
<b>Total Cost of 273871 Lodonga Town Council</b>	<b>0</b>	<b>88,105</b>	<b>36,367</b>	<b>0</b>	<b>124,471</b>

## Subcounty / Town Council / Division: 273872 Midigo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	27,608	0	27,608
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>27,608</b>	<b>0</b>	<b>27,608</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>27,608</b>	<b>0</b>	<b>27,608</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>27,608</b>	<b>0</b>	<b>27,608</b>

### Programme 16 Governance And Security

#### SubProgramme 01 Institutional Coordination

## Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	107,552	0	0	107,552
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>107,552</b>	<b>0</b>	<b>0</b>	<b>107,552</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>107,552</b>	<b>0</b>	<b>0</b>	<b>107,552</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>107,552</b>	<b>0</b>	<b>0</b>	<b>107,552</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>107,552</b>	<b>27,608</b>	<b>0</b>	<b>135,160</b>
<b>Total Cost of 273872 Midigo Town Council</b>	<b>0</b>	<b>107,552</b>	<b>27,608</b>	<b>0</b>	<b>135,160</b>

## Subcounty / Town Council / Division: 273873 Arafaka

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	28,062	0	28,062
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>28,062</b>	<b>0</b>	<b>28,062</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>28,062</b>	<b>0</b>	<b>28,062</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>28,062</b>	<b>0</b>	<b>28,062</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	37,155	0	0	37,155
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>37,155</b>	<b>0</b>	<b>0</b>	<b>37,155</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,155</b>	<b>0</b>	<b>0</b>	<b>37,155</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,155</b>	<b>0</b>	<b>0</b>	<b>37,155</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,155</b>	<b>28,062</b>	<b>0</b>	<b>65,218</b>
<b>Total Cost of 273873 Arafa</b>	<b>0</b>	<b>37,155</b>	<b>28,062</b>	<b>0</b>	<b>65,218</b>

**Subcounty / Town Council / Division: 273874 Arilo**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	28,294	0	28,294
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>28,294</b>	<b>0</b>	<b>28,294</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>28,294</b>	<b>0</b>	<b>28,294</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>28,294</b>	<b>0</b>	<b>28,294</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 934 Yumbe District

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	34,361	0	0	34,361
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>34,361</b>	<b>0</b>	<b>0</b>	<b>34,361</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,361</b>	<b>0</b>	<b>0</b>	<b>34,361</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,361</b>	<b>0</b>	<b>0</b>	<b>34,361</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,361</b>	<b>28,294</b>	<b>0</b>	<b>62,655</b>
<b>Total Cost of 273874 Arilo</b>	<b>0</b>	<b>34,361</b>	<b>28,294</b>	<b>0</b>	<b>62,655</b>

**Subcounty / Town Council / Division: 273875 Lori**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	36,831	0	36,831
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>36,831</b>	<b>0</b>	<b>36,831</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>36,831</b>	<b>0</b>	<b>36,831</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>36,831</b>	<b>0</b>	<b>36,831</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	44,429	0	0	44,429
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>44,429</b>	<b>0</b>	<b>0</b>	<b>44,429</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,429</b>	<b>0</b>	<b>0</b>	<b>44,429</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,429</b>	<b>0</b>	<b>0</b>	<b>44,429</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,429</b>	<b>36,831</b>	<b>0</b>	<b>81,260</b>
<b>Total Cost of 273875 Lori</b>	<b>0</b>	<b>44,429</b>	<b>36,831</b>	<b>0</b>	<b>81,260</b>

**Subcounty / Town Council / Division: 273876 Odравu West**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	31,435	0	31,435
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>31,435</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>31,435</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>31,435</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	35,863	0	0	35,863
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>35,863</b>	<b>0</b>	<b>0</b>	<b>35,863</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,863</b>	<b>0</b>	<b>0</b>	<b>35,863</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>35,863</b>	<b>0</b>	<b>0</b>	<b>35,863</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,863</b>	<b>31,435</b>	<b>0</b>	<b>67,298</b>
<b>Total Cost of 273876 Odravu West</b>	<b>0</b>	<b>35,863</b>	<b>31,435</b>	<b>0</b>	<b>67,298</b>

**Subcounty / Town Council / Division: 273877 Aria**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	28,156	0	28,156
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>28,156</b>	<b>0</b>	<b>28,156</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>28,156</b>	<b>0</b>	<b>28,156</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>28,156</b>	<b>0</b>	<b>28,156</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 934 Yumbe District

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	31,007	0	0	31,007
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>31,007</b>	<b>0</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,007</b>	<b>0</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,007</b>	<b>0</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,007</b>	<b>28,156</b>	<b>0</b>	<b>59,162</b>
<b>Total Cost of 273877 Aria</b>	<b>0</b>	<b>31,007</b>	<b>28,156</b>	<b>0</b>	<b>59,162</b>

**Subcounty / Town Council / Division: 273878 Bijo**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	37,665	0	37,665
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>37,665</b>	<b>0</b>	<b>37,665</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>37,665</b>	<b>0</b>	<b>37,665</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>37,665</b>	<b>0</b>	<b>37,665</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	40,564	0	0	40,564
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>40,564</b>	<b>0</b>	<b>0</b>	<b>40,564</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>40,564</b>	<b>0</b>	<b>0</b>	<b>40,564</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>40,564</b>	<b>0</b>	<b>0</b>	<b>40,564</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,564</b>	<b>37,665</b>	<b>0</b>	<b>78,229</b>
<b>Total Cost of 273878 Bijo</b>	<b>0</b>	<b>40,564</b>	<b>37,665</b>	<b>0</b>	<b>78,229</b>

**Subcounty / Town Council / Division: 273879 Wandii**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 934 Yumbe District

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263402 Transfer to Other Government Units	0	0	20,125	0	20,125
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>20,125</b>	<b>0</b>	<b>20,125</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>20,125</b>	<b>0</b>	<b>20,125</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>20,125</b>	<b>0</b>	<b>20,125</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	27,611	0	0	27,611
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>27,611</b>	<b>0</b>	<b>0</b>	<b>27,611</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,611</b>	<b>0</b>	<b>0</b>	<b>27,611</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,611</b>	<b>0</b>	<b>0</b>	<b>27,611</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,611</b>	<b>20,125</b>	<b>0</b>	<b>47,736</b>
<b>Total Cost of 273879 Wandu</b>	<b>0</b>	<b>27,611</b>	<b>20,125</b>	<b>0</b>	<b>47,736</b>



# VOTE: 934 Yumbe District

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	496,121	385,553
Urban Unconditional Grant Wage	63,046	0
District Unconditional Grant Non-Wage	80,000	82,400
District Unconditional Grant Wage	299,699	281,753
Locally Raised Revenues	53,376	21,400
<b>Development Revenues</b>	64,000	12,948
District Discretionary Equalisation Development Grant	24,000	12,948
Locally Raised Revenues	40,000	0
<b>Total Revenues Shares</b>	<b>560,121</b>	<b>398,501</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	362,745	281,753
Non Wage	133,376	103,800
<b>Development Expenditure</b>		
Domestic Development	64,000	12,948
External Financing	0	0
<b>Total Expenditure</b>	<b>560,121</b>	<b>398,501</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	281,753	0	0	0	281,753
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

# VOTE: 934 Yumbe District

221011 Printing, Stationery, Photocopying and Binding	0	2,452	0	0	2,452
221014 Bank Charges and other Bank related costs	0	496	0	0	496
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
312221 Light ICT hardware - Acquisition	0	0	12,948	0	12,948
<b>Total for LCIII:</b>			<b>County:</b>		<b>12,948</b>
LCII:	YUMBE H/Q	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,948
<b>Total Cost of Finance and Accounting</b>		<b>281,753</b>	<b>70,948</b>	<b>12,948</b>	<b>0</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
227001 Travel inland	0	9,472	0	0	9,472
227004 Fuel, Lubricants and Oils	0	2,028	0	0	2,028
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>281,753</b>	<b>83,948</b>	<b>12,948</b>	<b>0</b>	<b>378,649</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,852	0	0	4,852
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>0</b>	<b>14,852</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>19,852</b>	<b>0</b>	<b>0</b>	<b>19,852</b>
<b>Total Cost of Development Plan Implementation</b>	<b>281,753</b>	<b>103,800</b>	<b>12,948</b>	<b>0</b>	<b>398,501</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>281,753</b>	<b>103,800</b>	<b>12,948</b>	<b>0</b>	<b>398,501</b>
<b>Total Cost of Finance</b>	<b>281,753</b>	<b>103,800</b>	<b>12,948</b>	<b>0</b>	<b>398,501</b>

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**VOTE: 934** Yumbe District

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# VOTE: 934 Yumbe District

## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	718,592	755,848
District Unconditional Grant Non-Wage	383,059	371,858
District Unconditional Grant Wage	245,303	280,556
Locally Raised Revenues	90,230	103,434
<b>Development Revenues</b>	4,980	45,000
Locally Raised Revenues	4,980	0
District Discretionary Equalisation Development Grant	0	45,000
<b>Total Revenues Shares</b>	<b>723,572</b>	<b>800,848</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	245,303	280,556
Non Wage	473,289	475,292
<b>Development Expenditure</b>		
Domestic Development	4,980	45,000
External Financing	0	0
<b>Total Expenditure</b>	<b>723,572</b>	<b>800,848</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

# VOTE: 934 Yumbe District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224011 Research Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Programme 12 Human Capital Development

### SubProgramme 04 Labour and employment services

#### Budget Output 000010 Leadership and Management

211101 General Staff Salaries	231,316	0	0	0	231,316
313235 Furniture and Fittings - Improvement	0	0	45,000	0	45,000
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>		<b>45,000</b>

LCII: Arunga Ward	District HQs and Chairpersons office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
LCII: Peace Ward	District HQs ( Community Resource Centre)	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000

<b>Total Cost of Leadership and Management</b>	<b>231,316</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>276,316</b>
<b>Total Cost of Labour and employment services</b>	<b>231,316</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>276,316</b>
<b>Total Cost of Human Capital Development</b>	<b>231,316</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>276,316</b>

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

# VOTE: 934 Yumbe District

## SubProgramme 03 Human Resource Management

### Budget Output 000049 Recruitment services

21101 General Staff Salaries	25,240	0	0	0	25,240
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221004 Recruitment Expenses	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Recruitment services</b>	<b>25,240</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>65,240</b>
<b>Total Cost of Human Resource Management</b>	<b>25,240</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>65,240</b>
<b>Total Cost of Public Sector Transformation</b>	<b>25,240</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>94,240</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000007 Procurement and Disposal Services

211101 General Staff Salaries	24,000	0	0	0	24,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>24,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

#### Budget Output 000014 Administrative and Support Services

211105 Ex-Gratia for Political leaders.	0	109,264	0	0	109,264
211107 Boards, Committees and Council Allowances	0	154,800	0	0	154,800
221002 Workshops, Meetings and Seminars	0	15,600	0	0	15,600
221007 Books, Periodicals & Newspapers	0	628	0	0	628
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>299,292</b>	<b>0</b>	<b>0</b>	<b>299,292</b>

# VOTE: 934 Yumbe District

<b>Total Cost of Institutional Coordination</b>	<b>24,000</b>	<b>314,292</b>	<b>0</b>	<b>0</b>	<b>338,292</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Governance And Security</b>	<b>24,000</b>	<b>326,292</b>	<b>0</b>	<b>0</b>	<b>350,292</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>280,556</b>	<b>475,292</b>	<b>45,000</b>	<b>0</b>	<b>800,848</b>
<b>Total Cost of Statutory bodies</b>	<b>280,556</b>	<b>475,292</b>	<b>45,000</b>	<b>0</b>	<b>800,848</b>

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**VOTE: 934** Yumbe District

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# VOTE: 934 Yumbe District

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,632,914	2,292,260
Programme Conditional Grant - Wage Recurrent	1,539,714	0
Programme Conditional Grant - Non Wage Recurrent	0	587,660
Other Transfers from Central Government	93,200	50,000
District Unconditional Grant Wage	0	1,629,600
Locally Raised Revenues	0	25,000
<b>Development Revenues</b>	567,794	1,627,346
Programme Conditional Grant - Development	0	1,552,346
District Discretionary Equalisation Development Grant	3,600	0
External Financing	55,815	0
Locally Raised Revenues	332,384	75,000
Other Transfers from Central Government	175,995	0
<b>Total Revenues Shares</b>	<b>2,200,708</b>	<b>3,919,606</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,539,714	1,629,600
Non Wage	93,200	662,660
<b>Development Expenditure</b>		
Domestic Development	511,979	1,627,346
External Financing	55,815	0
<b>Total Expenditure</b>	<b>2,200,708</b>	<b>3,919,606</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					

# VOTE: 934 Yumbe District

## Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
223005 Electricity	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600
227001 Travel inland	0	22,160	0	0	22,160
227004 Fuel, Lubricants and Oils	0	12,485	0	0	12,485
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>37,845</b>	<b>0</b>	<b>0</b>	<b>37,845</b>

## Budget Output 010015 Extension services

211101 General Staff Salaries	1,629,600	0	0	0	1,629,600
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	49,056	0	0	49,056
227004 Fuel, Lubricants and Oils	0	2,519	0	0	2,519
228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Extension services</b>	<b>1,629,600</b>	<b>73,175</b>	<b>0</b>	<b>0</b>	<b>1,702,775</b>

## Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	94,182	0	0	94,182
221009 Welfare and Entertainment	0	4,376	0	0	4,376
221011 Printing, Stationery, Photocopying and Binding	0	16,065	0	0	16,065
223001 Property Management Expenses	0	1,786	0	0	1,786
223005 Electricity	0	1,782	0	0	1,782
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,786	0	0	1,786
227001 Travel inland	0	38,779	0	0	38,779
227004 Fuel, Lubricants and Oils	0	51,307	0	0	51,307
228002 Maintenance-Transport Equipment	0	27,967	0	0	27,967
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>238,030</b>	<b>0</b>	<b>0</b>	<b>238,030</b>

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,629,600</b>	<b>349,050</b>	<b>0</b>	<b>0</b>	<b>1,978,650</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>1,629,600</b>	<b>349,050</b>	<b>0</b>	<b>0</b>	<b>1,978,650</b>
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# VOTE: 934 Yumbe District

<b>Total Cost of Agricultural Extension</b>	<b>1,629,600</b>	<b>349,050</b>	<b>0</b>	<b>0</b>	<b>1,978,650</b>
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**Service Area 20 Agricultural Production**

<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**Programme 01 Agro-Industrialization**

**SubProgramme 01 Institutional Strengthening and Coordination**

**Budget Output 000090 Climate Change Adaptation**

221001 Advertising and Public Relations	0	0	18,000	0	18,000
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<b>Total for LCIII: Bijo</b>	<b>County: ARINGA</b>				<b>18,000</b>
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LCII: Geya	Yumbe District H/Qs	Media - Project Awareness Messages	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,000
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221002 Workshops, Meetings and Seminars	0	0	177,716	0	177,716
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<b>Total for LCIII: Bijo</b>	<b>County: ARINGA</b>				<b>177,716</b>
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LCII: Geya	Yumbe District H/Qs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		177,716
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221008 Information and Communication Technology Supplies.	0	0	7,930	0	7,930
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<b>Total for LCIII: Bijo</b>	<b>County: ARINGA</b>				<b>7,930</b>
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LCII: Geya	Yumbe District H/Qs	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,930
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221011 Printing, Stationery, Photocopying and Binding	0	0	23,890	0	23,890
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<b>Total for LCIII: Bijo</b>	<b>County: ARINGA</b>				<b>23,890</b>
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LCII: Geya	Yumbe District H/Qs	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		23,890
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224003 Agricultural Supplies and Services	0	0	1,247,932	0	1,247,932
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<b>Total for LCIII: Bijo</b>	<b>County: ARINGA</b>				<b>1,247,932</b>
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LCII: Geya	Yumbe District H/Qs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,172,932
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# VOTE: 934 Yumbe District

LCII: Geya	Yumbe District H/Qs	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Locally Raised Revenues	75,000		
227001 Travel inland		0	0	119,466	0	119,466
<b>Total for LCIII: Bijo</b>			<b>County: ARINGA</b>			<b>119,466</b>
LCII: Geya	Yumbe District H/Qs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	119,466		
227004 Fuel, Lubricants and Oils		0	0	32,412	0	32,412
<b>Total for LCIII: Bijo</b>			<b>County: ARINGA</b>			<b>32,412</b>
LCII: Geya	Yumbe District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	32,412		
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>0</b>	<b>1,627,346</b>	<b>0</b>	<b>1,627,346</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>1,627,346</b>	<b>0</b>	<b>1,627,346</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives</b>						
221002 Workshops, Meetings and Seminars		0	4,953	0	0	4,953
221011 Printing, Stationery, Photocopying and Binding		0	722	0	0	722
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	2,434	0	0	2,434
228002 Maintenance-Transport Equipment		0	1,641	0	0	1,641
<b>Total Cost of Support to Dairy Farmer organisations and Cooperatives</b>		<b>0</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>13,750</b>
<b>Budget Output 010004 Animal feeds production</b>						
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils		0	3,311	0	0	3,311
228002 Maintenance-Transport Equipment		0	3,572	0	0	3,572
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>14,883</b>
<b>Budget Output 010009 Research Partnerships</b>						

# VOTE: 934 Yumbe District

221002 Workshops, Meetings and Seminars	0	3,953	0	0	3,953
221011 Printing, Stationery, Photocopying and Binding	0	722	0	0	722
227001 Travel inland	0	5,877	0	0	5,877
227004 Fuel, Lubricants and Oils	0	2,560	0	0	2,560
228002 Maintenance-Transport Equipment	0	1,641	0	0	1,641
<b>Total Cost of Research Partnerships</b>	<b>0</b>	<b>14,753</b>	<b>0</b>	<b>0</b>	<b>14,753</b>
<b>Budget Output 010025 Coffee Productivity Management</b>					
221002 Workshops, Meetings and Seminars	0	4,464	0	0	4,464
227001 Travel inland	0	4,488	0	0	4,488
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Coffee Productivity Management</b>	<b>0</b>	<b>10,952</b>	<b>0</b>	<b>0</b>	<b>10,952</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>54,338</b>	<b>0</b>	<b>0</b>	<b>54,338</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>54,338</b>	<b>1,627,346</b>	<b>0</b>	<b>1,681,684</b>
<b>Programme 11 Digital Transformation</b>					
<b>SubProgramme 02 E-Services</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
221011 Printing, Stationery, Photocopying and Binding	0	31,632	0	0	31,632
227001 Travel inland	0	165,480	0	0	165,480
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>197,112</b>	<b>0</b>	<b>0</b>	<b>197,112</b>
<b>Total Cost of E-Services</b>	<b>0</b>	<b>197,112</b>	<b>0</b>	<b>0</b>	<b>197,112</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>197,112</b>	<b>0</b>	<b>0</b>	<b>197,112</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>251,450</b>	<b>1,627,346</b>	<b>0</b>	<b>1,878,795</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	2,464	0	0	2,464
221011 Printing, Stationery, Photocopying and Binding	0	1,488	0	0	1,488
227001 Travel inland	0	6,208	0	0	6,208

# VOTE: 934 Yumbe District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,160</b>	<b>0</b>	<b>0</b>	<b>12,160</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>12,160</b>	<b>0</b>	<b>0</b>	<b>12,160</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	21,450	0	0	21,450
221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	14,750	0	0	14,750
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>62,160</b>	<b>0</b>	<b>0</b>	<b>62,160</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>62,160</b>	<b>0</b>	<b>0</b>	<b>62,160</b>
<b>Total Cost of Production and Marketing</b>	<b>1,629,600</b>	<b>662,660</b>	<b>1,627,346</b>	<b>0</b>	<b>3,919,606</b>

# VOTE: 934 Yumbe District

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	10,928,261	10,280,629
Programme Conditional Grant - Wage Recurrent	8,376,189	885,126
Programme Conditional Grant - Non Wage Recurrent	2,407,072	2,962,118
Other Transfers from Central Government	145,000	18,676
District Unconditional Grant Wage	0	6,414,709
<b>Development Revenues</b>	5,560,930	3,444,710
Programme Conditional Grant - Development	1,345,043	628,032
District Discretionary Equalisation Development Grant	428,902	5,000
External Financing	3,451,213	2,811,678
Locally Raised Revenues	335,772	0
<b>Total Revenues Shares</b>	<b>16,489,192</b>	<b>13,725,339</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	8,376,189	7,299,835
Non Wage	2,552,072	2,980,794
<b>Development Expenditure</b>		
Domestic Development	2,109,717	633,032
External Financing	3,451,213	2,811,678
<b>Total Expenditure</b>	<b>16,489,192</b>	<b>13,725,339</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	7,299,835	0	0	0	7,299,835

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221001 Advertising and Public Relations			0	0	0	140,564	140,564
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>					<b>140,564</b>
LCII: Bilewu Ward	Health facilities in Yumbe	Media - Promotional and Public Awareness Campaigns				Source: External Financing 436-Global Fund for HIV, TB & Malaria	75,689
LCII: Bilewu Ward	Health Facilities in Yumbe	Media - Promotional and Public Awareness Campaigns				Source: External Financing 426-United Nations Children Fund (UNICEF)	44,878
LCII: Bilewu Ward	Health Facilities in Yumbe	Newspapers - Promotional and Public Awareness Campaign				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	19,997
221002 Workshops, Meetings and Seminars			0	0	0	702,925	702,925
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>					<b>702,925</b>
LCII: Bilewu Ward	Health facilities in Yumbe	Workshops, Meetings, Seminars - Training (Medical)				Source: External Financing 436-Global Fund for HIV, TB & Malaria	378,444
LCII: Bilewu Ward	Health Facilities in Yumbe	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)				Source: External Financing 426-United Nations Children Fund (UNICEF)	224,388
LCII: Bilewu Ward	Health Facilities in Yumbe	Workshops, Meetings, Seminars - Training (Medical)				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100,093
221012 Small Office Equipment			0	0	41,000	0	41,000
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>					<b>41,000</b>
LCII: Bilewu Ward	DHO'S office	Office Equipment and Supplies - Assorted Equipment				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,000
LCII: Bilewu Ward	DHO'S Office	Office Equipment and Supplies - Printer				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
225204 Monitoring and Supervision of capital work			0	0	23,029	0	23,029
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>					<b>23,029</b>



# VOTE: 934 Yumbe District

LCII: Bilewu Ward	DHO, Matuma, Kochi and Apo HC IIIs	Monitoring and supervision of Health projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,529		
LCII: Bilewu Ward	Lobe, Kerwa and Mocha HC IIIs	Monitoring and supervision of Health projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	20,500		
227001 Travel inland		0	0	0	1,827,604	1,827,604
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>			<b>1,827,604</b>	
LCII: Bilewu Ward	Health Facilities	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	260,242		
LCII: Bilewu Ward	Health facilities in Yumbe	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	983,954		
LCII: Bilewu Ward	Health Facilities in Yumbe	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	583,408		
227004 Fuel, Lubricants and Oils		0	0	0	140,585	140,585
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>			<b>140,585</b>	
LCII: Bilewu Ward	Health facilities in Yumbe	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	75,689		
LCII: Bilewu Ward	Health Facilities in Yumbe	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,019		
LCII: Bilewu Ward	Health Facilities in Yumbe	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	44,878		
263308 Sector Conditional Grant (Non-Wage)		0	2,790,952	0	0	2,790,952
<b>Total for LCIII: Apo Subcounty</b>		<b>County: ARINGA</b>			<b>78,489</b>	
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)	28,440		
LCII: Kerila	Apo HC III	APO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050		
<b>Total for LCIII: Kerwa Subcounty</b>		<b>County: ARINGA</b>			<b>91,523</b>	
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)	41,473		
LCII: Kerwa	Kerwa HC III	KERWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050		
<b>Total for LCIII: Kei Subcounty</b>		<b>County: ARINGA</b>			<b>59,638</b>	

# VOTE: 934 Yumbe District

LCII: Akia	Kei HC III	KEI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,461
LCII: Akia	Kei HC III	KEI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,177
<b>Total for LCIII: Odravu Subcounty</b>		<b>County: ARINGA</b>		<b>197,319</b>
LCII: Arumadri	Abiriamajo HC II	ABIRIAMAJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
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)	24,487
LCII: Arumadri	Yangani HC III	Yangani HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Bangatuti	Bangatuti HC III	Bangatuti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Bangatuti	Bangatuti HC III	Bangatuti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,683
LCII: Moli	Moli HC II	Moli Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
<b>Total for LCIII: Romogi Subcounty</b>		<b>County: ARINGA</b>		<b>171,623</b>
LCII: Eyete	Bidibidi HC III	Bidibidi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,236
LCII: Eyete	Bidibidi HC III	Bidibidi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Eyete	Locomgbo HC II	LOCOMGBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
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)	23,263
LCII: Eyete	Swinga HC III	Swinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
<b>Total for LCIII: Kuru Subcounty</b>		<b>County: ARINGA</b>		<b>56,042</b>

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LCII: Imvenga	Amaniri HC III	Amaniri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Imvenga	Amaniri HC III	Amaniri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,992
<b>Total for LCIII: Midigo Subcounty</b>		<b>County: ARINGA</b>		<b>71,451</b>
LCII: Kopua	Midigo HC IV	MOCHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,401
LCII: Kopua	Mocha HC III	MOCHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
<b>Total for LCIII: Kululu Subcounty</b>		<b>County: ARINGA</b>		<b>215,842</b>
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)	31,081
LCII: Ajuji	Jomorogo HC III	Jomorogo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Ajuji	Kongbe HC III	Kongbe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Kongbe	Kongbe HC III	Kongbe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,075
LCII: Yoyo	Yoyo HC III	YOYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Yoyo	Yoyo HC III	YOYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,536
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>		<b>324,958</b>
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)	250,248
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)	74,709
<b>Total for LCIII: Drajini Subcounty</b>		<b>County: ARINGA</b>		<b>25,025</b>
LCII: Arubaku	Mongoyo HC II	MONGOYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025

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<b>Total for LCIII: Ariwa Subcounty</b>		<b>County: ARINGA</b>		<b>225,659</b>
LCII: Awinga	ARIWA HC III	ARIWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
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)	15,104
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)	21,603
LCII: Awinga	Okuyo HC III	OKUYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
LCII: Rigbonga	Ariwa HC III	ARIWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,778
LCII: Rigbonga	Ayivu HC III	Ayivu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Rigbonga	Okubani HC III	Okubani HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
<b>Total for LCIII: Kochi Subcounty</b>		<b>County: ARINGA</b>		<b>182,213</b>
LCII: Goboro	Goboro HC II	Goboro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
LCII: Lokpe	Lokpe HC II	LOKPE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
LCII: Nabara	Kochi HC III	KOCHI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,944
LCII: Nabara	Kochi HC III	KOCHI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Ombechi	Yayari HC III	Yayari HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Ombechi	Yayari HC III	Yayari HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,119
<b>Total for LCIII: Barakala Town Council</b>		<b>County: ARINGA</b>		<b>74,079</b>

# VOTE: 934 Yumbe District

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)	50,050
LCII: Nonoko Ward	Barakala HC III	BARAKALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,029
<b>Total for LCIII: Kulikulinga Town Council</b>		<b>County: ARINGA</b>		<b>67,890</b>
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)	17,841
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)	50,050
<b>Total for LCIII: Lobe Town Council</b>		<b>County: ARINGA</b>		<b>25,025</b>
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)	25,025
<b>Total for LCIII: Lodonga Town Council</b>		<b>County: ARINGA</b>		<b>118,125</b>
LCII: Galaba Ward	Lodonga HC IV	LODONGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	79,109
LCII: Yiba Ward	Lodonga HC IV	LODONGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,017
<b>Total for LCIII: Midigo Town Council</b>		<b>County: ARINGA</b>		<b>303,695</b>
LCII: Adronga Ward	Midigo HC III	MIDIGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	250,248
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)	53,447
<b>Total for LCIII: Arafa</b>		<b>County: ARINGA</b>		<b>89,363</b>
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)	14,289
LCII: Adibo	Dramba HC III	DRAMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
LCII: Adibo	Pajama HC II	Pajama Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
<b>Total for LCIII: Arilo</b>		<b>County: ARINGA</b>		<b>125,286</b>

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LCII: Ajoka	Gichara HC II	Gichara Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
LCII: Ajoka	Matuma HC III	MATUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
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)	25,187
LCII: Tuliki	Tuliki HC II	Tuliki Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
<b>Total for LCIII: Lori</b>			<b>County: ARINGA</b>	<b>46,113</b>
LCII: Kalamgba	Alnoor HC II	ALNOOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,089
LCII: Ombachi	Ombachi HC II	Ombachi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
<b>Total for LCIII: Odravu West</b>			<b>County: ARINGA</b>	<b>25,025</b>
LCII: Abara	Ambelechu HC II	AMBELECHU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
<b>Total for LCIII: Bijo</b>			<b>County: ARINGA</b>	<b>25,025</b>
LCII: Alelinga	Aliapi HC III	ALIAPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,025
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>191,546</b>
LCII: Missing Parish	Iyete	Iyete HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,050
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)	19,157
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)	50,050
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)	16,248
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)	5,992

# VOTE: 934 Yumbe District

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)	50,050		
312121 Non-Residential Buildings - Acquisition		0	0	136,703	0	136,703
<b>Total for LCIII: Apo Subcounty</b>		<b>County: ARINGA</b>			<b>30,000</b>	
LCII: Kerila	Apo HC III-VIP Latrine	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>			<b>16,703</b>	
LCII: Bilewu Ward	DHO's office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,703		
<b>Total for LCIII: Kochi Subcounty</b>		<b>County: ARINGA</b>			<b>45,000</b>	
LCII: Nabara	Kochi HC III-Maternity Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000		
<b>Total for LCIII: Arilo</b>		<b>County: ARINGA</b>			<b>45,000</b>	
LCII: Gimere	Matuma HC III-General Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	389,500	0	389,500
<b>Total for LCIII: Kerwa Subcounty</b>		<b>County: ARINGA</b>			<b>142,500</b>	
LCII: Kerwa	Kerwa HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
<b>Total for LCIII: Midigo Subcounty</b>		<b>County: ARINGA</b>			<b>142,500</b>	
LCII: Mocha	Mocha HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
<b>Total for LCIII: Lobe Town Council</b>		<b>County: ARINGA</b>			<b>104,500</b>	
LCII: Urungu Ward	Lobe HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	104,500		
312235 Furniture and Fittings - Acquisition		0	0	42,800	0	42,800

# VOTE: 934 Yumbe District

<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>			<b>42,800</b>	
LCII: Bilewu Ward	DHO-Chairs and Tables	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,800	
LCII: Bilewu Ward	DHO'S office	Furniture and Fixtures - Curtains	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000	
<b>Total Cost of Primary Health care services</b>		<b>7,299,835</b>	<b>2,790,952</b>	<b>633,032</b>	<b>2,811,678</b>	<b>13,535,497</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>7,299,835</b>	<b>2,790,952</b>	<b>633,032</b>	<b>2,811,678</b>	<b>13,535,497</b>
<b>Total Cost of Human Capital Development</b>		<b>7,299,835</b>	<b>2,790,952</b>	<b>633,032</b>	<b>2,811,678</b>	<b>13,535,497</b>
<b>Total Cost of Primary HealthCare</b>		<b>7,299,835</b>	<b>2,790,952</b>	<b>633,032</b>	<b>2,811,678</b>	<b>13,535,497</b>

## Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221001 Advertising and Public Relations	0	784	0	0	784	
221002 Workshops, Meetings and Seminars	0	6,919	0	0	6,919	
227001 Travel inland	0	10,189	0	0	10,189	
227004 Fuel, Lubricants and Oils	0	784	0	0	784	
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>18,676</b>	<b>0</b>	<b>0</b>	<b>18,676</b>	
<b>Budget Output 320066 Health System Strengthening</b>						
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	
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200	
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000	
221007 Books, Periodicals & Newspapers	0	300	0	0	300	
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000	
221009 Welfare and Entertainment	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	10,683	0	0	10,683	



**VOTE: 934 Yumbe District**

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	49,566	0	0	49,566
227004 Fuel, Lubricants and Oils	0	43,416	0	0	43,416
228002 Maintenance-Transport Equipment	0	30,601	0	0	30,601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	0	0	4,800
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>171,166</b>	<b>0</b>	<b>0</b>	<b>171,166</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>189,842</b>	<b>0</b>	<b>0</b>	<b>189,842</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>189,842</b>	<b>0</b>	<b>0</b>	<b>189,842</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>189,842</b>	<b>0</b>	<b>0</b>	<b>189,842</b>
<b>Total Cost of Health</b>	<b>7,299,835</b>	<b>2,980,794</b>	<b>633,032</b>	<b>2,811,678</b>	<b>13,725,339</b>

# VOTE: 934 Yumbe District

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	23,453,848	25,347,489
Programme Conditional Grant - Wage Recurrent	17,992,855	68,180
Programme Conditional Grant - Non Wage Recurrent	5,313,216	7,192,407
District Unconditional Grant Wage	97,777	18,008,903
Locally Raised Revenues	19,000	38,000
Other Transfers from Central Government	31,000	40,000
<b>Development Revenues</b>	2,881,689	2,329,163
Programme Conditional Grant - Development	2,340,665	2,143,163
External Financing	185,394	186,000
Locally Raised Revenues	355,630	0
<b>Total Revenues Shares</b>	<b>26,335,537</b>	<b>27,676,652</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	18,090,632	18,077,082
Non Wage	5,363,216	7,270,407
<b>Development Expenditure</b>		
Domestic Development	2,696,296	2,143,163
External Financing	185,394	186,000
<b>Total Expenditure</b>	<b>26,335,537</b>	<b>27,676,652</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	1,267,923	0	1,267,923

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<b>Total for LCIII: Odravu Subcounty</b>		<b>County: ARINGA</b>		<b>190,000</b>		
LCII: Ludara	Nyoko P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
<b>Total for LCIII: Romogi Subcounty</b>		<b>County: ARINGA</b>		<b>127,923</b>		
LCII: Bidibidi	Obero Primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	127,923		
<b>Total for LCIII: Kuru Subcounty</b>		<b>County: ARINGA</b>		<b>380,000</b>		
LCII: Imvenga	Imvenga P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
LCII: Renda	Aringa Islamic P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>		<b>1,015,240</b>		
LCII: Ariguyi Ward	Takwa Primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
LCII: Arunga Ward	Secondary schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	825,240		
<b>Total for LCIII: Arafa</b>		<b>County: ARINGA</b>		<b>190,000</b>		
LCII: Ombokolo	Ombokolo P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
<b>Total for LCIII: Arilo</b>		<b>County: ARINGA</b>		<b>190,000</b>		
LCII: Gimere	Lamgba P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>1,267,923</b>	<b>0</b>	<b>1,267,923</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>1,267,923</b>	<b>0</b>	<b>1,267,923</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>0</b>	<b>1,267,923</b>	<b>0</b>	<b>1,267,923</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225204 Monitoring and Supervision of capital work		0	121,910	0	0	121,910
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>121,910</b>	<b>0</b>	<b>0</b>	<b>121,910</b>

# VOTE: 934 Yumbe District

## Budget Output 320157 Primary Education Services

211101 General Staff Salaries	11,737,534	0	0	0	11,737,534
228001 Maintenance-Buildings and Structures	0	2,316,282	0	0	2,316,282
<b>Total Cost of Primary Education Services</b>	<b>11,737,534</b>	<b>2,316,282</b>	<b>0</b>	<b>0</b>	<b>14,053,816</b>

## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	2,765,306	0	0	2,765,306
<b>Total for LCIII: Apo Subcounty</b>	<b>County: ARINGA</b>				<b>53,462</b>

LCII: Banika	BANIKA ISLAMIC P/S	BANIKA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
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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	9,181
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LCII: Orinzi	Omba P/s	OMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,099
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LCII: Pena	Fataha P/S	FATAHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,333
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## Total for LCIII: Kerwa Subcounty

County: ARINGA 101,483

LCII: Kerwa	Kerwa P/s	Kerwa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,299
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LCII: Kerwa	Kilaji P/S	Kilaji Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
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LCII: Kerwa	Mijale P/s	Mijale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,850
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LCII: Kupia	Matu P/S	Matu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,264
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LCII: Mijikita	Mijikita P/s	Mijikita Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609
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## Total for LCIII: Kei Subcounty

County: ARINGA 126,870

LCII: Akaya	Kubali P/S	Kubali Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,115
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LCII: Akia	Akia P/S	Akia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,389
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# VOTE: 934 Yumbe District

LCII: Awoba	Awoba P/S	Awoba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,828
LCII: Dukulia	Lobe P/S	Lobe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,086
LCII: Machabo	Drachia P/S	Drachia Hill Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,738
LCII: Osukia	Knabu Hills P/s	Kanabu Hill Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,040
LCII: Palaja	Keyi P/S	Keyi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,976
LCII: Udrubi	Urungu P/S	Urungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,699
<b>Total for LCIII: Odravu Subcounty</b>		<b>County: ARINGA</b>		<b>91,465</b>
LCII: Moju	Alaba Isl. P/S	Alaba Is Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,801
LCII: Moju	Kulinga P/S	Kulinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,584
LCII: Moli	Moli P/S	Moli Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,203
LCII: Rimbe	Rimbe P/S	Rimbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,471
LCII: Wolo	Kumuna P/s	Kumuna Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031
LCII: Wolo	Wolo P/S	Wolo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
<b>Total for LCIII: Romogi Subcounty</b>		<b>County: ARINGA</b>		<b>84,319</b>
LCII: Bidibidi	Obero P/S	Obero Primay School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,382
LCII: Bidibidi	Obero west P/s	Obero West School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,512

# VOTE: 934 Yumbe District

LCII: Eyete	Iyete P/S	Iyete Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,221
LCII: Legu	Legu P/S	Legu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840
LCII: Locomgbo	Locomgbo P/S	Locomgbo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Swinga	Swinga Isl. P/S	Swinga Is Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,886
<b>Total for LCIII: Kuru Subcounty</b>			<b>County: ARINGA</b>	<b>117,451</b>
LCII: Alinga	Alinga P/S	Alinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,474
LCII: Gojuru	Gojuru P/S	Gojuru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: Gojuru	Kuru Islamic P/S	Kuru Is Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,370
LCII: Imvenga	Imvenga P/s	Imvenga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,717
LCII: Rogale	Kuru p/s	Kuru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,240
<b>Total for LCIII: Midigo Subcounty</b>			<b>County: ARINGA</b>	<b>113,392</b>
LCII: Medenga	Binagoro P/s	Binagoro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
LCII: Migo	Achilaka P/S	Achilaka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,416
LCII: Migo	Hilalitopio P/s	Hilalitopio Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,341
LCII: Mocha	Midigo P/S	Midigo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,072
LCII: Mulumbe	Mulumbe P/s	Mulumbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,829

# VOTE: 934 Yumbe District

LCII: Mulumbe	Ombetiku P/S	Ombetiku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
<b>Total for LCIII: Kululu Subcounty</b>		<b>County: ARINGA</b>		<b>118,380</b>
LCII: Ajuji	Kululu p/s	Kululu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,198
LCII: Dradranga	Dradranga P/S	Dradranga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,356
LCII: Ewafa	Mengo P/s	Mengo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,594
LCII: Komgbe	Kombge P/S	Komgbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,016
LCII: Yoyo	Yoyo P/S	Yoyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,216
<b>Total for LCIII: Drajini Subcounty</b>		<b>County: ARINGA</b>		<b>89,451</b>
LCII: Mongoyo	Mongoyo P/S	Mongoyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,273
LCII: Olivu	Galaba P/s	Galaba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576
LCII: Olivu	Naku P/s	Naku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,929
LCII: Olivu	Okuvuru P/S	Okuvuru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,584
LCII: Olivu	Olivu P/S	Olivu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,686
LCII: Yaa	Mgbilinji P/S	Mgbilinji Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
<b>Total for LCIII: Ariwa Subcounty</b>		<b>County: ARINGA</b>		<b>65,690</b>
LCII: Awinga	AWINGA p/S	AWINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,867

# VOTE: 934 Yumbe District

LCII: Okuyo	Ombechi P/S	OMBECHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,948
LCII: Rigbonga	Ariwa P/s	ARIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,503
LCII: Rigbonga	Tokuro P/s	TOKURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
<b>Total for LCIII: Lodonga Subcounty</b>		<b>County: ARINGA</b>		<b>81,547</b>
LCII: Driwala	Paduru P/S	Paduru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,118
LCII: Nyori	Nyori P/S	Nyori Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,312
LCII: Yumele	Kenyanga P/s	Kenyanga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663
LCII: Yumele	Lomorojo P/S	Lomorojo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,453
<b>Total for LCIII: Kochi Subcounty</b>		<b>County: ARINGA</b>		<b>92,804</b>
LCII: Goboro	Goboro P/S	Goboro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,504
LCII: Kochi	Akande P/S	Akande Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Kochi	Kochi bridge P/S	Kochi Bridge Primary Schol	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,913
LCII: Lokpe	Amaguru P/S	Amaguru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,741
LCII: Lombe	Lombe P/S	Lombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,736
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,628,991</b>
LCII: Missing Parish	Abiriamajo P/S	Abiriamajo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,823



# VOTE: 934 Yumbe District

LCII: Missing Parish	Acholi P/s	ACHOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,329
LCII: Missing Parish	Adranga P/S	Adranga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Missing Parish	Agonga P/S	AGONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,359
LCII: Missing Parish	Alaba P/s	Alaba PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,051
LCII: Missing Parish	Aliapi P/S	Aliapi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,285
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	14,147
LCII: Missing Parish	Aligo p/s	Aligo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,552
LCII: Missing Parish	Ambia P/S	Ambia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,790
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	16,128
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	19,880
LCII: Missing Parish	AYAGO P/S	AYAGO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,508
LCII: Missing Parish	Ayivu P.S	Ayivu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,843
LCII: Missing Parish	Barakala P/S	Barakala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,913

# VOTE: 934 Yumbe District

LCII: Missing Parish	BILIJIA P/S	BILIJIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Missing Parish	Dondi P/S	Dondi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,620
LCII: Missing Parish	Dramba P/S	Dramba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Missing Parish	East Alipi P/S	East Alipi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,444
LCII: Missing Parish	East Koka P/S	East Koka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,951
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	36,113
LCII: Missing Parish	Gichara P/S	Gichara Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: Missing Parish	Govule P/s	Govule Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,964
LCII: Missing Parish	Hope P/S	Hope Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,720
LCII: Missing Parish	Inia P/S	Inia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,331
LCII: Missing Parish	Jalata P/S	Jalata Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Missing Parish	Kado P/S	Kado Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,096
LCII: Missing Parish	Kechuru P/s	Kechuru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,342

# VOTE: 934 Yumbe District

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	14,953
LCII: Missing Parish	Kisimunga P/S	KISIMUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,638
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	20,624
LCII: Missing Parish	Koka P/S	Koka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,125
LCII: Missing Parish	Kulikulinga P/S	Kulukulinga primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,293
LCII: Missing Parish	Kumia P/S	Kumia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,819
LCII: Missing Parish	Kurunga P/S	Kurunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,149
LCII: Missing Parish	Lamgba P/S	Lamgba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,944
LCII: Missing Parish	Langi P/s	Langi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,037
LCII: Missing Parish	Limidia P/S	Limidia Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,849
LCII: Missing Parish	Lodonga Primary School	Lodonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,451
LCII: Missing Parish	Lodonga Black P/S	Lodonga Black Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,344
LCII: Missing Parish	Lodonga Demonstration p/s	Lodonga Demo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,685
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	20,787

# VOTE: 934 Yumbe District

LCII: Missing Parish	Logoa P/S	LOGOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133
LCII: Missing Parish	Lokopio P/S	Lokopio Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989
LCII: Missing Parish	Lomunga P/s	Lomunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,816
LCII: Missing Parish	Lukutua P/S	Lukutua Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,114
LCII: Missing Parish	Luzira Bright View P/S	Luzira Bright View PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,644
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	19,243
LCII: Missing Parish	Matuma P/S	Matuma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,258
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	13,714
LCII: Missing Parish	Nyoko P/s	Nyoko Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,589
LCII: Missing Parish	Odravu P/S	Odravu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,629
LCII: Missing Parish	Odropi P/S	Odropi Primary Schol	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,567
LCII: Missing Parish	Ofonje P/S	Ofonje PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,639
LCII: Missing Parish	Ojinga P/S	Ojinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,263
LCII: Missing Parish	Okoi P/S	Okoi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,665

# VOTE: 934 Yumbe District

LCII: Missing Parish	Okubani P/S	Okubani	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,458
LCII: Missing Parish	OKUYO P/S	OKUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,112
LCII: Missing Parish	Oluba P/S	Oluba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,111
LCII: Missing Parish	Ongbokolo P/s	Ongbokolo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,820
LCII: Missing Parish	Oniku P/s	Oniku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,923
LCII: Missing Parish	Oria P/S	Oria Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,625
LCII: Missing Parish	Osubira Primary School	Osubira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,964
LCII: Missing Parish	Pajama P/s	Pajama Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409
LCII: Missing Parish	Pakayo P/S	Pakayo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,789
LCII: Missing Parish	Rembeta P/S	Rembeta Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,500
LCII: Missing Parish	Takwa P/S	Takwa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,795
LCII: Missing Parish	Tuliki P/S	Tuliki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133
LCII: Missing Parish	Twajiji P/S	Twajiji PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	55,495
LCII: Missing Parish	Wetikoro Primary School	Wetikoro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,148

# VOTE: 934 Yumbe District

LCII: Missing Parish	Yangani P/s	Yangani Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	58,862		
LCII: Missing Parish	Yiiba Parents P/S	Yiba Parents Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,263		
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	33,498		
LCII: Missing Parish	Yumbe P/s	Yumbe primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,333		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>2,765,306</b>	<b>0</b>	<b>0</b>	<b>2,765,306</b>
<b>Total Cost of Education,Sports and skills</b>		<b>11,737,534</b>	<b>5,203,498</b>	<b>0</b>	<b>0</b>	<b>16,941,031</b>
<b>Total Cost of Human Capital Development</b>		<b>11,737,534</b>	<b>5,203,498</b>	<b>0</b>	<b>0</b>	<b>16,941,031</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>11,737,534</b>	<b>5,203,498</b>	<b>1,267,923</b>	<b>0</b>	<b>18,208,954</b>

## Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>50,000</b>
LCII: Arunga Ward	Secondary schools	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			50,000
312121 Non-Residential Buildings - Acquisition		0	0	825,240	0	825,240
<b>Total for LCIII: Odravu Subcounty</b>		<b>County: ARINGA</b>				<b>190,000</b>
LCII: Ludara	Nyoko P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			190,000
<b>Total for LCIII: Romogi Subcounty</b>		<b>County: ARINGA</b>				<b>127,923</b>
LCII: Bidibidi	Obero Primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			127,923
<b>Total for LCIII: Kuru Subcounty</b>		<b>County: ARINGA</b>				<b>380,000</b>

# VOTE: 934 Yumbe District

LCII: Imvenga	Imvenga P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
LCII: Renda	Aringa Islamic P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>		<b>1,015,240</b>		
LCII: Ariguyi Ward	Takwa Primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
LCII: Arunga Ward	Secondary schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	825,240		
<b>Total for LCIII: Arafa</b>		<b>County: ARINGA</b>		<b>190,000</b>		
LCII: Ombokolo	Ombokolo P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
<b>Total for LCIII: Arilo</b>		<b>County: ARINGA</b>		<b>190,000</b>		
LCII: Gimere	Lamgba P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000		
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>875,240</b>	<b>0</b>	<b>875,240</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>875,240</b>	<b>0</b>	<b>875,240</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>0</b>	<b>875,240</b>	<b>0</b>	<b>875,240</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	825,200	0	0	825,200
<b>Total for LCIII: Romogi Subcounty</b>		<b>County: ARINGA</b>				<b>124,400</b>
LCII: Bidibidi	Barakala Seed ss	Barakala SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,720		
LCII: Iyete	MIDIGO SS	Midigo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,680		
<b>Total for LCIII: Midigo Subcounty</b>		<b>County: ARINGA</b>				<b>24,960</b>

# VOTE: 934 Yumbe District

LCII: Migo	APO SEED SS	APO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,960
<b>Total for LCIII: Lodonga Subcounty</b>		<b>County: ARINGA</b>		<b>160,840</b>
LCII: Drawala	KURU SS	KURU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,620
LCII: Yumele	LODONGA SEED SS	LODONGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,220
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>515,000</b>
LCII: Missing Parish	ARINGA SS	ARINGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	209,520
LCII: Missing Parish	Kei Seed ss	Kei Seed SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,740
LCII: Missing Parish	Odravu ss	ODRAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,280
LCII: Missing Parish	ROMOGI SEED SS	ROMOGI SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,500
LCII: Missing Parish	YUMBE SS	YUMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,960

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>825,200</b>	<b>0</b>	<b>0</b>	<b>825,200</b>
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<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	4,105,657	0	0	0	4,105,657
<b>Total Cost of Secondary Education Services</b>	<b>4,105,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,105,657</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,105,657</b>	<b>825,200</b>	<b>0</b>	<b>0</b>	<b>4,930,857</b>
<b>Total Cost of Human Capital Development</b>	<b>4,105,657</b>	<b>825,200</b>	<b>0</b>	<b>0</b>	<b>4,930,857</b>
<b>Total Cost of Secondary Education</b>	<b>4,105,657</b>	<b>825,200</b>	<b>875,240</b>	<b>0</b>	<b>5,806,097</b>

<b>Service Area 30 Skills Development</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					



# VOTE: 934 Yumbe District

## Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	862,728	0	0	862,728
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>862,728</b>
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LCII: Missing Parish	Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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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
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LCII: Missing Parish	St John Bosco Lodonga PTC	St. John Bosco Lodonga PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	526,885
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>862,728</b>	<b>0</b>	<b>0</b>	<b>862,728</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>862,728</b>	<b>0</b>	<b>0</b>	<b>862,728</b>
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## SubProgramme 04 Labour and employment services

### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	2,136,115	0	0	0	2,136,115
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<b>Total Cost of Tertiary Education Services</b>	<b>2,136,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,136,115</b>
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<b>Total Cost of Labour and employment services</b>	<b>2,136,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,136,115</b>
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<b>Total Cost of Human Capital Development</b>	<b>2,136,115</b>	<b>862,728</b>	<b>0</b>	<b>0</b>	<b>2,998,844</b>
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<b>Total Cost of Skills Development</b>	<b>2,136,115</b>	<b>862,728</b>	<b>0</b>	<b>0</b>	<b>2,998,844</b>
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## Service Area 40 Education&Sports Management and Inspection

### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 12 Human Capital Development

#### SubProgramme 01 Education,Sports and skills

### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	5,420	0	0	5,420
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221011 Printing, Stationery, Photocopying and Binding	0	3,076	0	0	3,076
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227001 Travel inland	0	81,000	0	0	81,000
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227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
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228002 Maintenance-Transport Equipment	0	7,600	0	0	7,600
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>127,096</b>	<b>0</b>	<b>0</b>	<b>127,096</b>
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### Budget Output 320016 Management of Education Services

# VOTE: 934 Yumbe District

211101 General Staff Salaries			97,777	0	0	0	97,777
212103 Incapacity benefits (Employees)			0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars			0	35,000	0	126,000	161,000
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>			<b>126,000</b>
LCII: Arunga Ward	Education office	Workshops, Meetings, Seminars - Training (Others)			Source: External Financing 426-United Nations Children Fund (UNICEF)		126,000
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
221012 Small Office Equipment			0	5,000	0	0	5,000
222001 Information and Communication Technology Services.			0	7,776	0	0	7,776
227001 Travel inland			0	25,000	0	40,000	65,000
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>			<b>40,000</b>
LCII: Arunga Ward	District H/QS	Travel Inland - Expenses			Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
227004 Fuel, Lubricants and Oils			0	25,000	0	20,000	45,000
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>			<b>20,000</b>
LCII: Arunga Ward	District H/QS	Fuel, Oils and Lubricants - Fuel Expenses			Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
282103 Scholarships and related costs			0	28,000	0	0	28,000
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>			<b>28,000</b>
LCII: Arunga Ward	District Education office	Scholarship for Medical students in universities in the world			Source: Locally Raised Revenues		28,000
<b>Total Cost of Management of Education Services</b>			<b>97,777</b>	<b>144,776</b>	<b>0</b>	<b>186,000</b>	<b>428,553</b>
<b>Budget Output 320038 Sports Development and Oversight</b>							
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

# VOTE: 934 Yumbe District

228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>96,375</b>	<b>0</b>	<b>0</b>	<b>96,375</b>
<b>Total Cost of Education,Sports and skills</b>	<b>97,777</b>	<b>368,247</b>	<b>0</b>	<b>186,000</b>	<b>652,024</b>
<b>Total Cost of Human Capital Development</b>	<b>97,777</b>	<b>368,247</b>	<b>0</b>	<b>186,000</b>	<b>652,024</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>97,777</b>	<b>368,247</b>	<b>0</b>	<b>186,000</b>	<b>652,024</b>

**Service Area 50 Special Needs Education**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	3,734	0	0	3,734
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,734</b>	<b>0</b>	<b>0</b>	<b>10,734</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>10,734</b>	<b>0</b>	<b>0</b>	<b>10,734</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>10,734</b>	<b>0</b>	<b>0</b>	<b>10,734</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>10,734</b>	<b>0</b>	<b>0</b>	<b>10,734</b>
<b>Total Cost of Education</b>	<b>18,077,082</b>	<b>7,270,407</b>	<b>2,143,163</b>	<b>186,000</b>	<b>27,676,652</b>

# VOTE: 934 Yumbe District

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,094,018	1,959,254
Urban Unconditional Grant Wage	96,801	0
District Unconditional Grant Non-Wage	8,000	26,000
District Unconditional Grant Wage	265,684	192,722
Locally Raised Revenues	3,000	10,000
Other Transfers from Central Government	720,532	730,532
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	19,157,125	253,468
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	17,217,125	193,468
Other Transfers from Central Government	940,000	0
External Financing	0	60,000
<b>Total Revenues Shares</b>	<b>20,251,142</b>	<b>2,212,722</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	362,485	192,722
Non Wage	731,532	1,766,532
<b>Development Expenditure</b>		
Domestic Development	19,157,125	193,468
External Financing	0	60,000
<b>Total Expenditure</b>	<b>20,251,142</b>	<b>2,212,722</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					

# VOTE: 934 Yumbe District

## Budget Output 000017 Infrastructure Development and Management

211101 General Staff Salaries	192,722	0	0	0	192,722
<b>Total Cost of Infrastructure Development and Management</b>	<b>192,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,722</b>

## Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment	0	0	0	60,000	60,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>60,000</b>
LCII: Yumbe	Vehicle Maintenance - Painting and Body Works	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			60,000

<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>192,722</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>252,722</b>

## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	15,000	13,468	0	28,468
<b>Total for LCIII:</b>	<b>County:</b>				<b>13,468</b>
LCII: Yumbe DLG HQTRS	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,468

225204 Monitoring and Supervision of capital work	0	82,184	10,000	0	92,184
<b>Total for LCIII: Yumbe Town Council</b>	<b>County: ARINGA</b>				<b>10,000</b>
LCII: Arunga Ward	Yumbe DLG	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000

227001 Travel inland	0	19,500	0	0	19,500
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,000	0	0	48,000
263402 Transfer to Other Government Units	0	554,348	0	0	554,348
<b>Total for LCIII: Apo Subcounty</b>	<b>County: ARINGA</b>				<b>20,085</b>

LCII: Kerila	Apo sub county	APo sub county Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		20,085
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<b>Total for LCIII: Kerwa Subcounty</b>	<b>County: ARINGA</b>				<b>19,310</b>
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# VOTE: 934 Yumbe District

LCII: Kerwa	Kerwa Sub County HQTRS	Kerwa Sub County Bottle Necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,310
<b>Total for LCIII: Kei Subcounty</b>			<b>County: ARINGA</b>	<b>27,098</b>
LCII: Rodo	Kei sub county HQTRS	Kei sub county bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	27,098
<b>Total for LCIII: Odravu Subcounty</b>			<b>County: ARINGA</b>	<b>22,092</b>
LCII: Wolo	Odravu sub County HQTRS	Odravu Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	22,092
<b>Total for LCIII: Romogi Subcounty</b>			<b>County: ARINGA</b>	<b>23,958</b>
LCII: Locomgbo	Romogi Sub County Bottle necks	Romogi Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	23,958
<b>Total for LCIII: Kuru Subcounty</b>			<b>County: ARINGA</b>	<b>19,908</b>
LCII: Rogale	Kuru Sub County HQTRS	Kuru Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,908
<b>Total for LCIII: Midigo Subcounty</b>			<b>County: ARINGA</b>	<b>22,643</b>
LCII: Medenga	Midigo HQTRS	Midigo Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	22,643
<b>Total for LCIII: Kululu Subcounty</b>			<b>County: ARINGA</b>	<b>19,619</b>
LCII: Yoyo	Kululu HQTRS	Kululu Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,619
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>	<b>308,661</b>
LCII: Lukutua Ward	Yumbe Town Council	Yumbe Town Council Urban roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	308,661
<b>Total for LCIII: Drajini Subcounty</b>			<b>County: ARINGA</b>	<b>16,110</b>
LCII: Olivu	Drajini Sub county HQTRS	Drajini Sub County Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,110
<b>Total for LCIII: Ariwa Subcounty</b>			<b>County: ARINGA</b>	<b>14,571</b>
LCII: Awinga	Arwa sub County HQtrs	Ariwa Sub County Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,571
<b>Total for LCIII: Lodonga Subcounty</b>			<b>County: ARINGA</b>	<b>16,438</b>

# VOTE: 934 Yumbe District

LCII: Nyori	Lodonga Sub County HQTRS	Lodonga Sub County Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,438		
<b>Total for LCIII: Kochi Subcounty</b>		<b>County: ARINGA</b>		<b>23,856</b>		
LCII: Lombe	Kochi Sub County HQTRS	Kochi Bottle necks	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	23,856		
312131 Roads and Bridges - Acquisition		0	0	155,000	0	155,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>155,000</b>
LCII:	Woi	Roads and Bridges - Construction Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	155,000		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>730,532</b>	<b>178,468</b>	<b>0</b>	<b>909,000</b>
<b>Budget Output 260009 Road Maintenance</b>						
221009 Welfare and Entertainment		0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	1,190	0	0	1,190
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223006 Water		0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	23,810	0	0	23,810
227001 Travel inland		0	5,800	0	0	5,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	850,000	0	0	850,000
228004 Maintenance-Other Fixed Assets		0	100,000	0	0	100,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>1,730,532</b>	<b>178,468</b>	<b>0</b>	<b>1,909,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>192,722</b>	<b>1,730,532</b>	<b>178,468</b>	<b>60,000</b>	<b>2,161,722</b>
<b>Total Cost of Community Access Roads</b>		<b>192,722</b>	<b>1,730,532</b>	<b>178,468</b>	<b>60,000</b>	<b>2,161,722</b>

## Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

# VOTE: 934 Yumbe District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 01 Transport Regulation</b>					
<b>Budget Output 000039 Policies, Regulations and Standards</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,380	0	0	4,380
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Transport Regulation</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	23,000	10,000	0	33,000
<b>Total for LCIII: Yumbe Town Council</b>	<b>County: ARINGA</b>				<b>10,000</b>
LCII: Arunga Ward	Yumbe DLG	ICT - Uninterruptible Power Supply (UPS) Batteries	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	5,000	0	5,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Yumbe DLG	Telecommunication Services - Closed Circuit Television (CCTV)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>31,000</b>	<b>15,000</b>	<b>0</b>	<b>46,000</b>



**VOTE: 934** Yumbe District

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<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>31,000</b>	<b>15,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,000</b>	<b>15,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>36,000</b>	<b>15,000</b>	<b>0</b>	<b>51,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>192,722</b>	<b>1,766,532</b>	<b>193,468</b>	<b>60,000</b>	<b>2,212,722</b>

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# VOTE: 934 Yumbe District

## Water

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	228,471	254,121
District Unconditional Grant Wage	51,797	51,797
Programme Conditional Grant - Non Wage Recurrent	176,674	202,324
<b>Development Revenues</b>	1,271,572	1,943,968
External Financing	21,953	0
Other Transfers from Central Government	33,284	0
Programme Conditional Grant - Development	1,201,520	1,912,013
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	17,140
<b>Total Revenues Shares</b>	<b>1,500,042</b>	<b>2,198,089</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	51,797	51,797
Non Wage	176,674	202,324
<b>Development Expenditure</b>		
Domestic Development	1,249,619	1,943,968
External Financing	21,953	0
<b>Total Expenditure</b>	<b>1,500,042</b>	<b>2,198,089</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	51,797	0	0	0	51,797

# VOTE: 934 Yumbe District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,800	0	10,800
<b>Total for LCIII:</b>				<b>County:</b>		<b>10,800</b>
LCII:	District headquarters	Water Office Contract staff salary	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,800
221002 Workshops, Meetings and Seminars		0	46,448	0	0	46,448
221005 Official Ceremonies and State Functions		0	12,874	0	0	12,874
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	1,102	0	0	1,102
223001 Property Management Expenses		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	13,000	85,906	0	98,906
<b>Total for LCIII:</b>				<b>County:</b>		<b>85,906</b>
LCII:	Across the district	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			85,906
227001 Travel inland		0	83,300	14,815	0	98,115
<b>Total for LCIII: Bijo</b>				<b>County: ARINGA</b>		<b>14,815</b>
LCII: Gilla		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	0	17,140	0	17,140
<b>Total for LCIII: Yumbe Town Council</b>				<b>County: ARINGA</b>		<b>17,140</b>
LCII: Arunga Ward	District headquarters	Building and Facility Maintenance - Electrical and Plumbing Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,140
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,585,307	0	1,585,307
<b>Total for LCIII: Odravu Subcounty</b>				<b>County: ARINGA</b>		<b>820,307</b>

# VOTE: 934 Yumbe District

LCII: Wolo		Construction of piped water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	820,307
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>		<b>765,000</b>
LCII: Arunga Ward	Across the district	Borehole drilling works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	765,000
313121 Non-Residential Buildings - Improvement		0	0	230,000
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>		<b>230,000</b>
LCII: Arunga Ward	Across the district	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	230,000
<b>Total Cost of Planning and Budgeting services</b>		<b>51,797</b>	<b>202,324</b>	<b>1,943,968</b>
<b>Total Cost of Water Resources Management</b>		<b>51,797</b>	<b>202,324</b>	<b>1,943,968</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>51,797</b>	<b>202,324</b>	<b>1,943,968</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>51,797</b>	<b>202,324</b>	<b>1,943,968</b>
<b>Total Cost of Water</b>		<b>51,797</b>	<b>202,324</b>	<b>1,943,968</b>

# VOTE: 934 Yumbe District

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	466,387	516,465
Urban Unconditional Grant Wage	117,302	0
District Unconditional Grant Non-Wage	4,000	0
District Unconditional Grant Wage	239,284	388,659
Locally Raised Revenues	9,000	20,100
Programme Conditional Grant - Non Wage Recurrent	96,801	107,706
<b>Development Revenues</b>	2,053,862	13,911
District Discretionary Equalisation Development Grant	41,802	13,911
External Financing	7,060	0
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	2,000,000	0
<b>Total Revenues Shares</b>	<b>2,520,249</b>	<b>530,376</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	356,587	388,659
Non Wage	109,801	127,806
<b>Development Expenditure</b>		
Domestic Development	2,046,802	13,911
External Financing	7,060	0
<b>Total Expenditure</b>	<b>2,520,249</b>	<b>530,376</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

# VOTE: 934 Yumbe District

211101 General Staff Salaries		388,659	0	0	0	388,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,500	0	0	9,500
221002 Workshops, Meetings and Seminars		0	31,048	0	0	31,048
221007 Books, Periodicals & Newspapers		0	100	0	0	100
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
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	21,100	0	0	21,100
225101 Consultancy Services		0	0	5,000	0	5,000
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>5,000</b>
LCII: Ariguvi Ward	Selected schools	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	32,572	3,911	0	36,483
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>3,911</b>
LCII: Arunga Ward	Project sites	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,911
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	5,086	0	0	5,086
228004 Maintenance-Other Fixed Assets		0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>		<b>388,659</b>	<b>120,806</b>	<b>8,911</b>	<b>0</b>	<b>518,376</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>388,659</b>	<b>122,806</b>	<b>8,911</b>	<b>0</b>	<b>520,376</b>

# VOTE: 934 Yumbe District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>388,659</b>	<b>122,806</b>	<b>8,911</b>	<b>0</b>	<b>520,376</b>
<b>Programme 08 Sustainable Energy Development</b>					
<b>SubProgramme 02 Transmission and Distribution</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Yumbe P/S	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Transmission and Distribution</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Sustainable Energy Development</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>388,659</b>	<b>127,806</b>	<b>13,911</b>	<b>0</b>	<b>530,376</b>
<b>Total Cost of Natural Resources</b>	<b>388,659</b>	<b>127,806</b>	<b>13,911</b>	<b>0</b>	<b>530,376</b>

# VOTE: 934 Yumbe District

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	401,934	678,986
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265
District Unconditional Grant Non-Wage	0	14,000
District Unconditional Grant Wage	239,580	525,721
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	18,089	0
<b>Development Revenues</b>	875,509	714,536
District Discretionary Equalisation Development Grant	1,802	133,911
External Financing	627,644	580,625
Other Transfers from Central Government	246,063	0
<b>Total Revenues Shares</b>	<b>1,277,443</b>	<b>1,393,522</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	239,580	525,721
Non Wage	162,354	153,265
<b>Development Expenditure</b>		
Domestic Development	247,865	133,911
External Financing	627,644	580,625
<b>Total Expenditure</b>	<b>1,277,443</b>	<b>1,393,522</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000



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221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	16,000	0	0	16,000
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
<b>Total for LCIII: Arilo</b>			<b>County: ARINGA</b>			<b>100,000</b>
LCII: Jalata	Arilo	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>21,000</b>	<b>100,000</b>	<b>0</b>	<b>121,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>21,000</b>	<b>100,000</b>	<b>0</b>	<b>121,000</b>
<b>SubProgramme 03 Gender and Social Protection</b>						
<b>Budget Output 320145 Response to Gender based violence</b>						
221002 Workshops, Meetings and Seminars		0	3,000	0	225,125	228,125
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>225,125</b>
LCII: Arunga Ward	Arunga	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
LCII: Arunga Ward	Arunga	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			25,125
221008 Information and Communication Technology Supplies.		0	0	0	2,500	2,500
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>2,500</b>
LCII: Arunga Ward	Arunga	ICT - Assorted Computer Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			2,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	3,000	4,000
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>3,000</b>
LCII: Arunga Ward	Arunga	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			3,000
227001 Travel inland		0	10,000	0	350,000	360,000
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>350,000</b>
LCII: Arunga Ward	All Sub Counties	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			320,000
LCII: Arunga Ward	Arunga	Travel Inland - Accommodation Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			30,000

# VOTE: 934 Yumbe District

227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
<b>Total Cost of Response to Gender based violence</b>		<b>0</b>	<b>18,000</b>	<b>0</b>	<b>580,625</b>	<b>598,625</b>
<b>Total Cost of Gender and Social Protection</b>		<b>0</b>	<b>18,000</b>	<b>0</b>	<b>580,625</b>	<b>598,625</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	14,465	0	0	14,465
221009 Welfare and Entertainment		0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	200	0	0	200
227001 Travel inland		0	73,000	3,911	0	76,911
<b>Total for LCIII: Yumbe Town Council</b>						<b>3,911</b>
LCII: Arunga Ward	Arunga			Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,911
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	0	30,000	0	30,000
<b>Total for LCIII: Yumbe Town Council</b>						<b>30,000</b>
LCII: Arunga Ward	Arunga			Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>104,265</b>	<b>33,911</b>	<b>0</b>	<b>138,176</b>
<b>Total Cost of Labour and employment services</b>		<b>0</b>	<b>104,265</b>	<b>33,911</b>	<b>0</b>	<b>138,176</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>143,265</b>	<b>133,911</b>	<b>580,625</b>	<b>857,801</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						

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**Budget Output 000014 Administrative and Support Services**

211101 General Staff Salaries	525,721	0	0	0	525,721
<b>Total Cost of Administrative and Support Services</b>	<b>525,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,721</b>
<b>Total Cost of Institutional Coordination</b>	<b>525,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,721</b>
<b>Total Cost of Governance And Security</b>	<b>525,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,721</b>
<b>Total Cost of Community Mobilisation</b>	<b>525,721</b>	<b>153,265</b>	<b>133,911</b>	<b>580,625</b>	<b>1,393,522</b>
<b>Total Cost of Community Based Services</b>	<b>525,721</b>	<b>153,265</b>	<b>133,911</b>	<b>580,625</b>	<b>1,393,522</b>

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# VOTE: 934 Yumbe District

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	123,856	152,987
District Unconditional Grant Non-Wage	62,000	114,332
District Unconditional Grant Wage	41,532	21,455
Locally Raised Revenues	20,324	17,200
<b>Development Revenues</b>	996,039	145,163
District Discretionary Equalisation Development Grant	140,209	145,163
External Financing	855,830	0
<b>Total Revenues Shares</b>	<b>1,119,895</b>	<b>298,150</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	41,532	21,455
Non Wage	82,324	131,532
<b>Development Expenditure</b>		
Domestic Development	140,209	145,163
External Financing	855,830	0
<b>Total Expenditure</b>	<b>1,119,895</b>	<b>298,150</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	19,000	23,000	0	42,000
<b>Total for LCIII: Yumbe Town Council</b>	<b>County: ARINGA</b>				<b>23,000</b>

# VOTE: 934 Yumbe District

LCII: Bilewu Ward	Yumbe District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	23,000		
221008 Information and Communication Technology Supplies.		0	4,200	0	0	4,200
221009 Welfare and Entertainment		0	3,000	2,000	0	5,000
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>2,000</b>
LCII: Bilewu Ward	Yumbe District Head Quarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
221011 Printing, Stationery, Photocopying and Binding		0	5,000	16,000	0	21,000
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>16,000</b>
LCII: Arunga Ward	District H/Q	Office Supplies - Photocopying Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
221012 Small Office Equipment		0	2,932	0	0	2,932
221016 Systems Recurrent costs		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	5,000	3,045	0	8,045
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>3,045</b>
LCII: Bilewu Ward	Yumbe District Head Quarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,045		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,823	0	7,823
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>7,823</b>
LCII: Bilewu Ward	Yumbe District Head Quarters	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,823		
227001 Travel inland		0	12,000	10,000	0	22,000
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>10,000</b>
LCII: Bilewu Ward	Yumbe District Head Quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	20,000
<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>10,000</b>

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LCII: Bilewu Ward	Yumbe District Head Quarters	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	12,000	0	0	12,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>80,132</b>	<b>71,868</b>	<b>0</b>	<b>152,000</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>80,132</b>	<b>71,868</b>	<b>0</b>	<b>152,000</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211101 General Staff Salaries		21,455	0	0	0	21,455
221002 Workshops, Meetings and Seminars		0	10,000	22,400	0	32,400
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>22,400</b>
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	22,400		
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	11,300	0	18,300
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>11,300</b>
LCII: Arunga Ward		Office Supplies - Photocopying Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,300		
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	4,000	7,195	0	11,195
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>7,195</b>
LCII: Arunga Ward	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,195		
227001 Travel inland		0	12,000	16,000	0	28,000
<b>Total for LCIII: Yumbe Town Council</b>			<b>County: ARINGA</b>			<b>16,000</b>
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	8,000	16,400	0	24,400

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<b>Total for LCIII: Yumbe Town Council</b>		<b>County: ARINGA</b>				<b>16,400</b>
LCII: Arunga Ward	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,400	
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		21,455	51,400	73,295	0	146,150
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		21,455	51,400	73,295	0	146,150
<b>Total Cost of Development Plan Implementation</b>		21,455	131,532	145,163	0	298,150
<b>Total Cost of Planning and Statistics</b>		21,455	131,532	145,163	0	298,150
<b>Total Cost of Planning</b>		21,455	131,532	145,163	0	298,150

# VOTE: 934 Yumbe District

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	57,866	80,257
District Unconditional Grant Non-Wage	25,000	33,200
District Unconditional Grant Wage	22,866	23,177
Locally Raised Revenues	10,000	23,880
<b>Development Revenues</b>	15,000	0
District Discretionary Equalisation Development Grant	15,000	0
<b>Total Revenues Shares</b>	<b>72,866</b>	<b>80,257</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	22,866	23,177
Non Wage	35,000	57,080
<b>Development Expenditure</b>		
Domestic Development	15,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>72,866</b>	<b>80,257</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	23,177	0	0	0	23,177



# VOTE: 934 Yumbe District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	28,780	0	0	28,780
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>23,177</b>	<b>49,080</b>	<b>0</b>	<b>0</b>	<b>72,257</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>23,177</b>	<b>57,080</b>	<b>0</b>	<b>0</b>	<b>80,257</b>
<b>Total Cost of Development Plan Implementation</b>	<b>23,177</b>	<b>57,080</b>	<b>0</b>	<b>0</b>	<b>80,257</b>
<b>Total Cost of Compliance</b>	<b>23,177</b>	<b>57,080</b>	<b>0</b>	<b>0</b>	<b>80,257</b>
<b>Total Cost of Internal Audit</b>	<b>23,177</b>	<b>57,080</b>	<b>0</b>	<b>0</b>	<b>80,257</b>

# VOTE: 934 Yumbe District

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	59,530	57,801
Programme Conditional Grant - Non Wage Recurrent	31,457	31,934
District Unconditional Grant Non-Wage	3,000	0
District Unconditional Grant Wage	20,659	22,361
Locally Raised Revenues	4,414	3,506
<b>Total Revenues Shares</b>	<b>59,530</b>	<b>57,801</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	20,659	22,361
Non Wage	38,871	35,440
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>59,530</b>	<b>57,801</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	22,361	0	0	0	22,361
221008 Information and Communication Technology Supplies.	0	1,871	0	0	1,871
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,618	0	0	4,618
<b>Total Cost of Planning and Budgeting services</b>	<b>22,361</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>36,850</b>
<b>Budget Output 190001 Private sector coordination</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	951	0	0	951
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>4,951</b>	<b>0</b>	<b>0</b>	<b>4,951</b>
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221001 Advertising and Public Relations	0	900	0	0	900
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Enabling Environment</b>	<b>22,361</b>	<b>22,940</b>	<b>0</b>	<b>0</b>	<b>45,301</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	5,040	0	0	5,040
227001 Travel inland	0	3,660	0	0	3,660
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Private Sector Development</b>	<b>22,361</b>	<b>35,440</b>	<b>0</b>	<b>0</b>	<b>57,801</b>
<b>Total Cost of Commercial Services</b>	<b>22,361</b>	<b>35,440</b>	<b>0</b>	<b>0</b>	<b>57,801</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>22,361</b>	<b>35,440</b>	<b>0</b>	<b>0</b>	<b>57,801</b>