

VOTE: 934 Yumbe District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 1,086,824 | 2,359,324 |
| o/w Higher Local Government | 242,489 | 1,477,671 |
| o/w Lower Local Government | 844,335 | 881,653 |
| Discretionary Government Transfers | 14,534,547 | 23,955,169 |
| o/w Higher Local Government | 13,214,629 | 22,386,927 |
| o/w Lower Local Government | 1,319,918 | 1,568,243 |
| Conditional Government Transfers | 42,477,274 | 43,379,659 |
| o/w Higher Local Government | 42,477,274 | 43,379,659 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 25,961,913 | 4,998,024 |
| o/w Higher Local Government | 25,961,913 | 4,998,024 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 5,998,323 | 5,480,759 |
| o/w Higher Local Government | 5,998,323 | 5,480,759 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 90,058,880 | 80,172,934 |
| o/w Higher Local Government | 87,894,628 | 77,723,038 |
| o/w Lower Local Government | 2,164,253 | 2,449,896 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 1,086,824 | 2,359,324 |
| Advertisements/Bill Boards | 14,800 | 14,800 |
| Animal and Crop Husbandry related Levies | 100,000 | 100,324 |
| Business licenses | 120,000 | 191,143 |
| Compensation received by Government | 0 | 1,158,676 |
| Local Hotel Tax | 71,143 | 0 |
| Local Services Tax-Payable By Individuals | 186,824 | 366,274 |
| Market /Gate Charges | 168,383 | 168,383 |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 20,000 | 20,000 |
| Other fees e.g. street parking fees | 0 | 60,000 |
| Other Licence fees | 60,000 | 0 |
| Property related Duties/Fees | 291,174 | 225,224 |
| Registration fees for Documents and Businesses | 28,000 | 28,000 |
| Vehicle Parking Fees | 26,500 | 26,500 |
| Discretionary Government Transfers | 14,534,547 | 23,955,169 |
| District Discretionary Equalisation Development Grant | 8,841,674 | 18,514,160 |
| District Unconditional Grant Non-Wage | 1,699,776 | 1,275,419 |
| District Unconditional Grant Wage | 3,054,715 | 3,161,647 |
| Urban Discretionary Equalisation Development Grant | 71,475 | 137,387 |
| Urban Unconditional Grant Wage | 442,556 | 442,556 |
| Urban Unconditional Non-Wage | 424,352 | 424,001 |
| Conditional Government Transfers | 42,477,274 | 43,379,659 |
| Programme Conditional Grant - Non Wage Recurrent | 9,222,832 | 9,568,858 |
| Programme Conditional Grant - Development | 8,754,113 | 5,887,228 |
| Programme Conditional Grant - Wage Recurrent | 24,485,514 | 27,908,758 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Other Government Transfers | 25,961,913 | 4,998,024 |
| Agriculture Cluster Development Project (ACDP) | 101,872 | 53,200 |
| Development Initiative for Northern Uganda (DINU) | 0 | 33,284 |
| Development Response to Displacement Impacts Project (DRDIP) | 23,682,551 | 3,710,855 |
| Infectious Diseases Institute (IDI) | 210,000 | 25,000 |
| National Oil Seeds Project | 0 | 30,000 |
| Neglected Tropical Diseases (NTDs) | 120,000 | 120,000 |
| Support to PLE (UNEB) | 25,000 | 31,000 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|--------------------------------|--------------------------------|
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 260,000 | 40,000 |
| Uganda Road Fund (URF) | 1,182,231 | 690,532 |
| Uganda Women Entrepreneurship Program(UWEP) | 30,259 | 9,047 |
| Youth Livelihood Programme (YLP) | 350,000 | 255,105 |
| External Financing | 5,998,323 | 5,480,759 |
| Global Alliance for Vaccines and Immunization (GAVI) | 200,000 | 479,081 |
| Global Fund for HIV, TB & Malaria | 300,000 | 1,513,776 |
| United Nations Capital Development Fund (UNCDF) | 1,472,624 | 0 |
| United Nations Children Fund (UNICEF) | 954,799 | 954,799 |
| United Nations High Commission for Refugees (UNHCR) | 731,748 | 433,085 |
| United Nations Population Fund (UNPF) | 474,934 | 399,373 |
| World Food Programme(WFP) | 694,041 | 1,115,556 |
| World Health Organisation (WHO) | 1,170,178 | 585,089 |
| Total Revenues Shares | 90,058,880 | 80,172,934 |

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A3: Summary of Programme Allocations For FY 2023/24

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-----------------------------------|--------------------------------------|---|---------------------------|-------------------|
| Agro-Industrialization | 1,570,314 | 332,384 | 269,195 | 0 | 2,227,708 |
| o/w: Wage: | 1,539,714 | 0 | 0 | 0 | 1,539,714 |
| Non-Wage Recurrent: | 27,000 | 0 | 93,200 | 0 | 120,200 |
| Development: | 3,600 | 332,384 | 175,995 | 55,815 | 567,794 |
| Natural Resources, Environment, Climate Change, Land And Water | 1,571,628 | 500 | 1,433,284 | 0 | 3,033,225 |
| o/w: Wage: | 51,797 | 0 | 0 | 0 | 51,797 |
| Non-Wage Recurrent: | 293,497 | 500 | 0 | 0 | 293,997 |
| Development: | 1,226,335 | 0 | 1,433,284 | 27,813 | 2,687,432 |
| Private Sector Development | 48,115 | 4,414 | 0 | 0 | 52,530 |
| o/w: Wage: | 20,659 | 0 | 0 | 0 | 20,659 |
| Non-Wage Recurrent: | 27,457 | 4,414 | 0 | 0 | 31,871 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Sustainable Energy Development | 0 | 0 | 600,000 | 0 | 600,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 0 | 0 | 0 | 0 |
| Development: | 0 | 0 | 600,000 | 0 | 600,000 |
| Integrated Transport Infrastructure And Services | 20,740,847 | 676,240 | 2,160,532 | 0 | 23,577,620 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 440,000 | 0 | 720,532 | 0 | 1,160,532 |
| Development: | 20,300,847 | 676,240 | 1,440,000 | 0 | 22,417,087 |
| Sustainable Urbanisation And Housing | 6,802 | 10,500 | 0 | 0 | 18,102 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 5,500 | 0 | 0 | 5,500 |
| Development: | 6,802 | 5,000 | 0 | 800 | 12,602 |
| Digital Transformation | 28,000 | 3,000 | 0 | 0 | 31,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 8,000 | 3,000 | 0 | 0 | 11,000 |
| Development: | 20,000 | 0 | 0 | 0 | 20,000 |
| Human Capital Development | 36,493,203 | 417,896 | 422,063 | 0 | 41,597,413 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-----------------------------------|--------------------------------------|---|---------------------------|-------------------|
| o/w: Wage: | 26,466,821 | 0 | 0 | 0 | 26,466,821 |
| Non-Wage Recurrent: | 7,319,072 | 19,000 | 176,000 | 0 | 7,514,072 |
| Development: | 2,707,310 | 398,896 | 246,063 | 4,264,251 | 7,616,520 |
| Public Sector Transformation | 3,819,488 | 18,980 | 0 | 0 | 3,838,868 |
| o/w: Wage: | 2,184,664 | 0 | 0 | 0 | 2,184,664 |
| Non-Wage Recurrent: | 1,537,825 | 18,980 | 0 | 0 | 1,556,805 |
| Development: | 97,000 | 0 | 0 | 400 | 97,400 |
| Community Mobilization And Mindset Change | 4,000 | 5,000 | 18,089 | 0 | 27,089 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 4,000 | 5,000 | 18,089 | 0 | 27,089 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 2,152,718 | 772,710 | 94,860 | 0 | 3,296,137 |
| o/w: Wage: | 822,164 | 0 | 0 | 0 | 822,164 |
| Non-Wage Recurrent: | 1,318,067 | 767,730 | 94,860 | 0 | 2,180,656 |
| Development: | 12,487 | 4,980 | 0 | 275,850 | 293,317 |
| Development Plan Implementation | 899,713 | 117,700 | 0 | 0 | 1,873,243 |
| o/w: Wage: | 427,143 | 0 | 0 | 0 | 427,143 |
| Non-Wage Recurrent: | 293,361 | 77,700 | 0 | 0 | 371,061 |
| Development: | 179,209 | 40,000 | 0 | 855,830 | 1,075,039 |
| Grand Total | 67,334,828 | 2,359,324 | 4,998,024 | 5,480,759 | 80,172,934 |
| Grand Total Wage | 31,512,961 | 0 | 0 | 0 | 31,512,961 |
| Grand Total Non-Wage Recurrent | 11,268,278 | 901,824 | 1,102,682 | 0 | 13,272,783 |
| Grand Total Development | 24,553,590 | 1,457,500 | 3,895,342 | 5,480,759 | 35,387,190 |

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A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 7,423,562 | 7,062,638 |
| o/w Higher Local Government | 6,712,579 | 4,612,742 |
| o/w Lower Local Government | 710,983 | 2,449,896 |
| Finance | 607,042 | 560,121 |
| o/w Higher Local Government | 455,998 | 560,121 |
| o/w Lower Local Government | 151,044 | 0 |
| Statutory bodies | 1,483,978 | 723,572 |
| o/w Higher Local Government | 1,125,355 | 723,572 |
| o/w Lower Local Government | 358,624 | 0 |
| Production and Marketing | 5,927,548 | 2,200,708 |
| o/w Higher Local Government | 5,747,861 | 2,200,708 |
| o/w Lower Local Government | 179,686 | 0 |
| Health | 15,441,476 | 16,489,192 |
| o/w Higher Local Government | 15,352,532 | 16,489,192 |
| o/w Lower Local Government | 88,943 | 0 |
| Education | 29,831,149 | 26,335,537 |
| o/w Higher Local Government | 29,769,905 | 26,335,537 |
| o/w Lower Local Government | 61,244 | 0 |
| Roads and Engineering | 16,299,798 | 20,251,142 |
| o/w Higher Local Government | 16,222,724 | 20,251,142 |
| o/w Lower Local Government | 77,074 | 0 |
| Water | 7,051,571 | 1,500,042 |
| o/w Higher Local Government | 7,022,513 | 1,500,042 |
| o/w Lower Local Government | 29,057 | 0 |
| Natural Resources | 3,216,448 | 2,520,249 |
| o/w Higher Local Government | 3,107,464 | 2,520,249 |
| o/w Lower Local Government | 108,984 | 0 |
| Community Based Services | 1,699,720 | 1,277,443 |
| o/w Higher Local Government | 1,491,180 | 1,277,443 |
| o/w Lower Local Government | 208,540 | 0 |
| Planning | 789,755 | 1,119,895 |
| o/w Higher Local Government | 646,767 | 1,119,895 |
| o/w Lower Local Government | 142,987 | 0 |
| Internal Audit | 108,840 | 72,866 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| o/w Higher Local Government | 61,754 | 72,866 |
| o/w Lower Local Government | 47,085 | 0 |
| Trade, Industry and Local Development | 177,995 | 59,530 |
| o/w Higher Local Government | 177,995 | 59,530 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 90,058,880 | 80,172,934 |
| o/w Higher Local Government | 87,894,628 | 77,723,038 |
| o/w: Wage: | 27,982,784 | 31,512,961 |
| Non-Wage Recurrent: | 16,474,103 | 11,749,487 |
| Domestic Devt: | 37,439,417 | 28,979,832 |
| External Financing: | 5,998,323 | 5,480,759 |
| o/w Lower Local Government | 2,164,253 | 2,449,896 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 1,761,394 | 1,523,297 |
| Domestic Devt: | 402,859 | 926,599 |
| 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> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| <i>Recurrent Revenues</i> | 5,439,042 | 5,123,947 |
| Urban Unconditional Grant Wage | 229,436 | 165,407 |
| District Unconditional Grant Non-Wage | 248,802 | 207,564 |
| District Unconditional Grant Wage | 1,599,272 | 1,637,466 |
| Locally Raised Revenues | 85,626 | 90,980 |
| Other Transfers from Central Government | 803,236 | 94,860 |
| Multi-Sectoral Transfers to LLGs_NonWage | 577,413 | 1,523,297 |
| Programme Conditional Grant - Non Wage Recurrent | 1,895,257 | 1,404,373 |
| <i>Development Revenues</i> | 1,984,520 | 1,938,691 |
| District Discretionary Equalisation Development Grant | 201,062 | 137,662 |
| External Financing | 399,888 | 275,850 |
| Locally Raised Revenues | 0 | 98,580 |
| Other Transfers from Central Government | 1,250,000 | 500,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 133,570 | 926,599 |
| Total Revenues Shares | 7,423,562 | 7,062,638 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| <i>Recurrent Expenditure</i> | | |
| Wage | 1,828,708 | 1,802,873 |
| Non Wage | 3,610,334 | 3,321,074 |
| <i>Development Expenditure</i> | | |
| Domestic Development | 1,584,631 | 1,662,841 |
| External Financing | 399,888 | 275,850 |
| Total Expenditure | 7,423,562 | 7,062,638 |

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| 01 Higher LG Services | | | | | |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |

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SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

| | | | | | | | |
|--|---------------------------------|---|---|----------|----------------|----------|----------------|
| 312131 Roads and Bridges - Acquisition | | | 0 | 0 | 500,000 | 0 | 500,000 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | | | 500,000 |
| LCII: Arunga Ward | Yumbe District Local Government | Roads and Bridges - Construction Services | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | | | 500,000 |
| 313121 Non-Residential Buildings - Improvement | | | 0 | 0 | 164,242 | 0 | 164,242 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | | | 164,242 |
| LCII: Arunga Ward | Yumbe District Head Quarters | Renovation of Human Resource and Completion of Resource Center | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | | 65,662 |
| LCII: Arunga Ward | Yumbe District Head Quarters | Renovation of Human Resource Office and Completion of Resource Center | Source: Locally Raised Revenues | | | | 98,580 |
| Total Cost of Infrastructure Development and Management | | | 0 | 0 | 664,242 | 0 | 664,242 |
| Total Cost of Transport Infrastructure and Services Development | | | 0 | 0 | 664,242 | 0 | 664,242 |
| Total Cost of Integrated Transport Infrastructure And Services | | | 0 | 0 | 664,242 | 0 | 664,242 |

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

| | | | | | | | |
|--|--|--|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | | | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance-Transport Equipment | | | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Compliance and Enforcement Services | | | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Strengthening Accountability | | | 0 | 40,000 | 0 | 0 | 40,000 |

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

| | | | | | | | |
|---|--|-----------------------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | | | 1,802,873 | 0 | 0 | 0 | 1,802,873 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | | | 1,802,873 | 0 | 0 | 0 | 1,802,873 |
| Budget Output 010008 Capacity Strengthening | | | | | | | |
| 221002 Workshops, Meetings and Seminars | | | 0 | 0 | 17,005 | 0 | 17,005 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | | | 17,005 |

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| | | | | |
|---|------------------------------|--|---|---------------|
| LCII: Arunga Ward | Yumbe District Head Quarters | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 17,005 |
| 221003 Staff Training | | 0 | 0 | 13,965 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 13,965 |
| LCII: Arunga Ward | Yumbe District Head Quarters | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 13,965 |
| 221009 Welfare and Entertainment | | 0 | 1,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 8,140 | 70 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 70 |
| LCII: Arunga Ward | Yumbe District Head Quarter | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 70 |
| 221012 Small Office Equipment | | 0 | 200 | 0 |
| 221017 Membership dues and Subscription fees. | | 0 | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | | 0 | 200 | 0 |
| 227001 Travel inland | | 0 | 8,768 | 30,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 30,000 |
| LCII: Arunga Ward | Yumbe District Head Quarters | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 30,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 11,760 | 480 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 480 |
| LCII: Arunga Ward | Yumbe District Head Quarters | Fuel, Oils and Lubricants - Entitled officers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 480 |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 10,480 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 10,480 |
| LCII: Arunga Ward | Yumbe District Head Quarters | Light ICT Hardware - Computers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 10,480 |
| Total Cost of Capacity Strengthening | | 0 | 32,668 | 72,000 |
| Budget Output 390012 Implementation of Pension Reforms | | | | |
| 273104 Pension | | 0 | 407,802 | 0 |
| 273105 Gratuity | | 0 | 353,951 | 0 |
| 352880 Salary Arrears Budgeting | | 0 | 159,163 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | | 0 | 483,457 | 0 |
| Total Cost of Implementation of Pension Reforms | | 0 | 1,404,373 | 0 |

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Budget Output 390017 Public Service Performance management

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 676 | 0 | 0 | 676 |
| 221009 Welfare and Entertainment | 0 | 1,020 | 0 | 0 | 1,020 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 2,268 | 0 | 0 | 2,268 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223001 Property Management Expenses | 0 | 1,072 | 0 | 0 | 1,072 |
| 227001 Travel inland | 0 | 5,720 | 0 | 0 | 5,720 |

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Public Service Performance management | 0 | 13,756 | 0 | 0 | 13,756 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|------------------|------------------|---------------|----------|------------------|
| Total Cost of Human Resource Management | 1,802,873 | 1,450,797 | 72,000 | 0 | 3,325,670 |
|--|------------------|------------------|---------------|----------|------------------|

| | | | | | |
|---|------------------|------------------|---------------|----------|------------------|
| Total Cost of Public Sector Transformation | 1,802,873 | 1,490,797 | 72,000 | 0 | 3,365,670 |
|---|------------------|------------------|---------------|----------|------------------|

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 1,932 | 0 | 0 | 1,932 |
| 223001 Property Management Expenses | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,792 | 0 | 0 | 1,792 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,360 | 0 | 0 | 3,360 |
| 228002 Maintenance-Transport Equipment | 0 | 1,516 | 0 | 0 | 1,516 |

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Facilities Management | 0 | 10,800 | 0 | 0 | 10,800 |
|--|----------|---------------|----------|----------|---------------|

Budget Output 000007 Procurement and Disposal Services

| | | | | | |
|---|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 223001 Property Management Expenses | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 2,800 | 0 | 0 | 2,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Procurement and Disposal Services | 0 | 12,400 | 0 | 0 | 12,400 |
|--|----------|---------------|----------|----------|---------------|

Budget Output 000008 Records Management

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 416 | 0 | 0 | 416 |
| 227001 Travel inland | 0 | 2,464 | 0 | 0 | 2,464 |

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| | | | | | | | |
|--|-------------|---|----------|--|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | | | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance-Transport Equipment | | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Records Management | | | 0 | 12,880 | 0 | 0 | 12,880 |
| Budget Output 000010 Leadership and Management | | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 0 | 8,580 | 0 | 84,200 | 92,780 |
| Total for LCIII: Yumbe Town Council | | | | | | | 84,200 |
| LCII: Ariguvi | Headquarter | Allowence | | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | | 84,200 |
| 212103 Incapacity benefits (Employees) | | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221001 Advertising and Public Relations | | | 0 | 8,000 | 0 | 0 | 8,000 |
| 221002 Workshops, Meetings and Seminars | | | 0 | 0 | 0 | 70,633 | 70,633 |
| Total for LCIII: | | | | | | | 70,633 |
| LCII: | H/q | Workshops, Meetings, Seminars - Training (Others) | | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | | 70,633 |
| 221007 Books, Periodicals & Newspapers | | | 0 | 1,040 | 0 | 0 | 1,040 |
| 221008 Information and Communication Technology Supplies. | | | 0 | 0 | 0 | 15,000 | 15,000 |
| Total for LCIII: Yumbe Town Council | | | | | | | 15,000 |
| LCII: Ariguvi | Headquarter | ICT - Assorted Computer Accessories | | Source: External Financing | | | 15,000 |
| 221009 Welfare and Entertainment | | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 7,000 | 0 | 12,000 | 19,000 |
| Total for LCIII: | | | | | | | 12,000 |
| LCII: | Hq | Office Supplies - Assorted Office Items | | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | | 12,000 |
| 221012 Small Office Equipment | | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221015 Financial and related losses | | | 0 | 0 | 0 | 2,700 | 2,700 |
| Total for LCIII: | | | | | | | 2,700 |
| LCII: | Hq | Bank charge | | Source: External Financing | | | 2,700 |
| 221017 Membership dues and Subscription fees. | | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221020 Litigation and related expenses | | | 0 | 18,000 | 0 | 0 | 18,000 |
| 222001 Information and Communication Technology Services. | | | 0 | 3,000 | 0 | 20,600 | 23,600 |
| Total for LCIII: | | | | | | | 20,600 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|---|--|--|----------|----------------|----------------|
| LCII: | H/q | Telecommunication Services - Airtime and Mobile Phone Services | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | 20,600 | | |
| 223001 | Property Management Expenses | 0 | 33,840 | 0 | 0 | 33,840 |
| 223004 | Guard and Security services | 0 | 10,096 | 0 | 0 | 10,096 |
| 227001 | Travel inland | 0 | 20,160 | 0 | 54,718 | 74,878 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 54,718 | |
| LCII: Ariguyi | H/q | Travel Inland - Allowances | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | 54,718 | | |
| 227004 | Fuel, Lubricants and Oils | 0 | 21,984 | 0 | 13,000 | 34,984 |
| Total for LCIII: | | County: | | | 13,000 | |
| LCII: | Headquarter | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing | 13,000 | | |
| 228002 | Maintenance-Transport Equipment | 0 | 20,000 | 0 | 3,000 | 23,000 |
| Total for LCIII: | | County: | | | 3,000 | |
| LCII: | Hq | Vehicle Maintenance - Imprest | Source: External Financing | 3,000 | | |
| Total Cost of Leadership and Management | | 0 | 164,700 | 0 | 275,850 | 440,550 |
| Budget Output 000011 Communication and Public Relations | | | | | | |
| 211106 | Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 960 | 0 | 0 | 960 |
| 221001 | Advertising and Public Relations | 0 | 2,876 | 0 | 0 | 2,876 |
| 221009 | Welfare and Entertainment | 0 | 434 | 0 | 0 | 434 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | 676 | 0 | 0 | 676 |
| 221012 | Small Office Equipment | 0 | 4,714 | 0 | 0 | 4,714 |
| 222001 | Information and Communication Technology Services. | 0 | 100 | 0 | 0 | 100 |
| 227004 | Fuel, Lubricants and Oils | 0 | 1,040 | 0 | 0 | 1,040 |
| Total Cost of Communication and Public Relations | | 0 | 10,800 | 0 | 0 | 10,800 |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 211106 | Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 45,000 | 0 | 0 | 45,000 |
| 221009 | Welfare and Entertainment | 0 | 2,800 | 0 | 0 | 2,800 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | 10,800 | 0 | 0 | 10,800 |
| 221012 | Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 223001 | Property Management Expenses | 0 | 2,800 | 0 | 0 | 2,800 |

VOTE: 934 Yumbe District

| | | | | | |
|--|------------------|------------------|----------------|----------------|------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 17,000 | 0 | 0 | 17,000 |
| Total Cost of Administrative and Support Services | 0 | 80,400 | 0 | 0 | 80,400 |
| Total Cost of Institutional Coordination | 0 | 291,980 | 0 | 275,850 | 567,830 |
| Total Cost of Governance And Security | 0 | 291,980 | 0 | 275,850 | 567,830 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Inspection and Monitoring | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Development Plan Implementation | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Administration and Management | 1,802,873 | 1,797,777 | 736,242 | 275,850 | 4,612,742 |
| Total Cost of Administration | 1,802,873 | 1,797,777 | 736,242 | 275,850 | 4,612,742 |

Subcounty / Town Council / Division: 237014 Apo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 30,403 | 0 | 30,403 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 30,403 | 0 | 30,403 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 30,403 | 0 | 30,403 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 30,403 | 0 | 30,403 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 32,104 | 0 | 0 | 32,104 |
| Total Cost of Leadership and Management | 0 | 32,104 | 0 | 0 | 32,104 |
| Total Cost of Institutional Coordination | 0 | 32,104 | 0 | 0 | 32,104 |
| Total Cost of Governance And Security | 0 | 32,104 | 0 | 0 | 32,104 |

VOTE: 934 Yumbe District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Administration and Management | 0 | 32,104 | 30,403 | 0 | 62,507 |
| Total Cost of 237014 Apo Subcounty | 0 | 32,104 | 30,403 | 0 | 62,507 |

Subcounty / Town Council / Division: 237015 Kerwa Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 40,107 | 0 | 40,107 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 40,107 | 0 | 40,107 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 40,107 | 0 | 40,107 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 40,107 | 0 | 40,107 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 114,794 | 0 | 0 | 114,794 |
| Total Cost of Leadership and Management | 0 | 114,794 | 0 | 0 | 114,794 |
| Total Cost of Institutional Coordination | 0 | 114,794 | 0 | 0 | 114,794 |
| Total Cost of Governance And Security | 0 | 114,794 | 0 | 0 | 114,794 |
| Total Cost of Administration and Management | 0 | 114,794 | 40,107 | 0 | 154,901 |
| Total Cost of 237015 Kerwa Subcounty | 0 | 114,794 | 40,107 | 0 | 154,901 |

Subcounty / Town Council / Division: 237016 Kei Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 40,414 | 0 | 40,414 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 40,414 | 0 | 40,414 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 40,414 | 0 | 40,414 |

VOTE: 934 Yumbe District

| | | | | | |
|---|---|--------|--------|---|---------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 40,414 | 0 | 40,414 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 64,735 | 0 | 0 | 64,735 |
| Total Cost of Leadership and Management | 0 | 64,735 | 0 | 0 | 64,735 |
| Total Cost of Institutional Coordination | 0 | 64,735 | 0 | 0 | 64,735 |
| Total Cost of Governance And Security | 0 | 64,735 | 0 | 0 | 64,735 |
| Total Cost of Administration and Management | 0 | 64,735 | 40,414 | 0 | 105,149 |
| Total Cost of 237016 Kei Subcounty | 0 | 64,735 | 40,414 | 0 | 105,149 |

Subcounty / Town Council / Division: 237017 Odravu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 34,959 | 0 | 34,959 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 34,959 | 0 | 34,959 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 34,959 | 0 | 34,959 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 34,959 | 0 | 34,959 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 34,405 | 0 | 0 | 34,405 |
| Total Cost of Leadership and Management | 0 | 34,405 | 0 | 0 | 34,405 |
| Total Cost of Institutional Coordination | 0 | 34,405 | 0 | 0 | 34,405 |
| Total Cost of Governance And Security | 0 | 34,405 | 0 | 0 | 34,405 |
| Total Cost of Administration and Management | 0 | 34,405 | 34,959 | 0 | 69,364 |
| Total Cost of 237017 Odravu Subcounty | 0 | 34,405 | 34,959 | 0 | 69,364 |

Subcounty / Town Council / Division: 237018 Romogi Subcounty

Service Area 10 Administration and Management

VOTE: 934 Yumbe District

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 33,794 | 0 | 33,794 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 33,794 | 0 | 33,794 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 33,794 | 0 | 33,794 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 33,794 | 0 | 33,794 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 46,640 | 0 | 0 | 46,640 |
| Total Cost of Leadership and Management | 0 | 46,640 | 0 | 0 | 46,640 |
| Total Cost of Institutional Coordination | 0 | 46,640 | 0 | 0 | 46,640 |
| Total Cost of Governance And Security | 0 | 46,640 | 0 | 0 | 46,640 |
| Total Cost of Administration and Management | 0 | 46,640 | 33,794 | 0 | 80,433 |
| Total Cost of 237018 Romogi Subcounty | 0 | 46,640 | 33,794 | 0 | 80,433 |

Subcounty / Town Council / Division: 237019 Kuru Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 30,107 | 0 | 30,107 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 30,107 | 0 | 30,107 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 30,107 | 0 | 30,107 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 30,107 | 0 | 30,107 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |

VOTE: 934 Yumbe District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 32,794 | 0 | 0 | 32,794 |
| Total Cost of Leadership and Management | 0 | 32,794 | 0 | 0 | 32,794 |
| Total Cost of Institutional Coordination | 0 | 32,794 | 0 | 0 | 32,794 |
| Total Cost of Governance And Security | 0 | 32,794 | 0 | 0 | 32,794 |
| Total Cost of Administration and Management | 0 | 32,794 | 30,107 | 0 | 62,901 |
| Total Cost of 237019 Kuru Subcounty | 0 | 32,794 | 30,107 | 0 | 62,901 |

Subcounty / Town Council / Division: 237020 Midigo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 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 | 25,451 | 0 | 25,451 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 25,451 | 0 | 25,451 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 25,451 | 0 | 25,451 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 25,451 | 0 | 25,451 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 40,011 | 0 | 0 | 40,011 |
| Total Cost of Leadership and Management | 0 | 40,011 | 0 | 0 | 40,011 |
| Total Cost of Institutional Coordination | 0 | 40,011 | 0 | 0 | 40,011 |
| Total Cost of Governance And Security | 0 | 40,011 | 0 | 0 | 40,011 |
| Total Cost of Administration and Management | 0 | 40,011 | 25,451 | 0 | 65,462 |
| Total Cost of 237020 Midigo Subcounty | 0 | 40,011 | 25,451 | 0 | 65,462 |

Subcounty / Town Council / Division: 237021 Kululu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |

VOTE: 934 Yumbe District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 0 | 23,398 | 0 | 23,398 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 23,398 | 0 | 23,398 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 23,398 | 0 | 23,398 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 23,398 | 0 | 23,398 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 29,685 | 0 | 0 | 29,685 |
| Total Cost of Leadership and Management | 0 | 29,685 | 0 | 0 | 29,685 |
| Total Cost of Institutional Coordination | 0 | 29,685 | 0 | 0 | 29,685 |
| Total Cost of Governance And Security | 0 | 29,685 | 0 | 0 | 29,685 |
| Total Cost of Administration and Management | 0 | 29,685 | 23,398 | 0 | 53,083 |
| Total Cost of 237021 Kululu Subcounty | 0 | 29,685 | 23,398 | 0 | 53,083 |

Subcounty / Town Council / Division: 237022 Yumbe Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------------|----------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 185,778 | 0 | 185,778 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 185,778 | 0 | 185,778 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 185,778 | 0 | 185,778 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 185,778 | 0 | 185,778 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 272,063 | 0 | 0 | 272,063 |
| Total Cost of Leadership and Management | 0 | 272,063 | 0 | 0 | 272,063 |
| Total Cost of Institutional Coordination | 0 | 272,063 | 0 | 0 | 272,063 |
| Total Cost of Governance And Security | 0 | 272,063 | 0 | 0 | 272,063 |
| Total Cost of Administration and Management | 0 | 272,063 | 185,778 | 0 | 457,841 |

VOTE: 934 Yumbe District

| | | | | | |
|--|----------|----------------|----------------|----------|----------------|
| Total Cost of 237022 Yumbe Town Council | 0 | 272,063 | 185,778 | 0 | 457,841 |
|--|----------|----------------|----------------|----------|----------------|

Subcounty / Town Council / Division: 237023 Drajini Subcounty

Service Area 10 Administration and Management

| | | | | | |
|-----------------------|---|--|--|--|--|
| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|-----------------------|---|--|--|--|--|

| | | | | | |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|

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 | 21,717 | 0 | 21,717 |
|---|---|---|--------|---|--------|

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| Total Cost of Infrastructure Development and Management | 0 | 0 | 21,717 | 0 | 21,717 |
|--|----------|----------|---------------|----------|---------------|

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 21,717 | 0 | 21,717 |
|--|----------|----------|---------------|----------|---------------|

| | | | | | |
|---|----------|----------|---------------|----------|---------------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 21,717 | 0 | 21,717 |
|---|----------|----------|---------------|----------|---------------|

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

| | | | | | |
|---|---|--------|---|---|--------|
| 263402 Transfer to Other Government Units | 0 | 28,052 | 0 | 0 | 28,052 |
|---|---|--------|---|---|--------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Leadership and Management | 0 | 28,052 | 0 | 0 | 28,052 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Institutional Coordination | 0 | 28,052 | 0 | 0 | 28,052 |
|---|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Governance And Security | 0 | 28,052 | 0 | 0 | 28,052 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Administration and Management | 0 | 28,052 | 21,717 | 0 | 49,769 |
|--|----------|---------------|---------------|----------|---------------|

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| Total Cost of 237023 Drajini Subcounty | 0 | 28,052 | 21,717 | 0 | 49,769 |
|---|----------|---------------|---------------|----------|---------------|

Subcounty / Town Council / Division: 237024 Ariwa Subcounty

Service Area 10 Administration and Management

| | | | | | |
|-----------------------|---|--|--|--|--|
| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|-----------------------|---|--|--|--|--|

| | | | | | |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|

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 | 38,761 | 0 | 38,761 |
|---|---|---|--------|---|--------|

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| Total Cost of Infrastructure Development and Management | 0 | 0 | 38,761 | 0 | 38,761 |
|--|----------|----------|---------------|----------|---------------|

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 38,761 | 0 | 38,761 |
|--|----------|----------|---------------|----------|---------------|

VOTE: 934 Yumbe District

| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 38,761 | 0 | 38,761 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 54,764 | 0 | 0 | 54,764 |
| Total Cost of Leadership and Management | 0 | 54,764 | 0 | 0 | 54,764 |
| Total Cost of Institutional Coordination | 0 | 54,764 | 0 | 0 | 54,764 |
| Total Cost of Governance And Security | 0 | 54,764 | 0 | 0 | 54,764 |
| Total Cost of Administration and Management | 0 | 54,764 | 38,761 | 0 | 93,525 |
| Total Cost of 237024 Ariwa Subcounty | 0 | 54,764 | 38,761 | 0 | 93,525 |

Subcounty / Town Council / Division: 237025 Lodonga Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 282301 Transfers to Government Institutions | 0 | 0 | 25,956 | 0 | 25,956 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 25,956 | 0 | 25,956 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 25,956 | 0 | 25,956 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 25,956 | 0 | 25,956 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 29,929 | 0 | 0 | 29,929 |
| Total Cost of Leadership and Management | 0 | 29,929 | 0 | 0 | 29,929 |
| Total Cost of Institutional Coordination | 0 | 29,929 | 0 | 0 | 29,929 |
| Total Cost of Governance And Security | 0 | 29,929 | 0 | 0 | 29,929 |
| Total Cost of Administration and Management | 0 | 29,929 | 25,956 | 0 | 55,886 |
| Total Cost of 237025 Lodonga Subcounty | 0 | 29,929 | 25,956 | 0 | 55,886 |

Subcounty / Town Council / Division: 237026 Kochi Subcounty

Service Area 10 Administration and Management

VOTE: 934 Yumbe District

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 60,248 | 0 | 60,248 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 60,248 | 0 | 60,248 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 60,248 | 0 | 60,248 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 60,248 | 0 | 60,248 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 98,653 | 0 | 0 | 98,653 |
| Total Cost of Leadership and Management | 0 | 98,653 | 0 | 0 | 98,653 |
| Total Cost of Institutional Coordination | 0 | 98,653 | 0 | 0 | 98,653 |
| Total Cost of Governance And Security | 0 | 98,653 | 0 | 0 | 98,653 |
| Total Cost of Administration and Management | 0 | 98,653 | 60,248 | 0 | 158,901 |
| Total Cost of 237026 Kochi Subcounty | 0 | 98,653 | 60,248 | 0 | 158,901 |

Subcounty / Town Council / Division: 273867 Barakala Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 28,491 | 0 | 28,491 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 28,491 | 0 | 28,491 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 28,491 | 0 | 28,491 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 28,491 | 0 | 28,491 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |

VOTE: 934 Yumbe District

| | | | | | |
|--|----------|---------------|---------------|----------|----------------|
| 263402 Transfer to Other Government Units | 0 | 83,582 | 0 | 0 | 83,582 |
| Total Cost of Leadership and Management | 0 | 83,582 | 0 | 0 | 83,582 |
| Total Cost of Institutional Coordination | 0 | 83,582 | 0 | 0 | 83,582 |
| Total Cost of Governance And Security | 0 | 83,582 | 0 | 0 | 83,582 |
| Total Cost of Administration and Management | 0 | 83,582 | 28,491 | 0 | 112,073 |
| Total Cost of 273867 Barakala Town Council | 0 | 83,582 | 28,491 | 0 | 112,073 |

Subcounty / Town Council / Division: 273868 Kulikulinga Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 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 | 14,689 | 0 | 14,689 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 14,689 | 0 | 14,689 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 14,689 | 0 | 14,689 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 14,689 | 0 | 14,689 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 3,000 | 0 | 0 | 3,000 |
| 282301 Transfers to Government Institutions | 0 | 43,468 | 0 | 0 | 43,468 |
| Total Cost of Leadership and Management | 0 | 46,468 | 0 | 0 | 46,468 |
| Total Cost of Institutional Coordination | 0 | 46,468 | 0 | 0 | 46,468 |
| Total Cost of Governance And Security | 0 | 46,468 | 0 | 0 | 46,468 |
| Total Cost of Administration and Management | 0 | 46,468 | 14,689 | 0 | 61,158 |
| Total Cost of 273868 Kulikulinga Town Council | 0 | 46,468 | 14,689 | 0 | 61,158 |

Subcounty / Town Council / Division: 273869 Kuru Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |

VOTE: 934 Yumbe District

Budget Output 000017 Infrastructure Development and Management

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 0 | 23,919 | 0 | 23,919 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 23,919 | 0 | 23,919 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 23,919 | 0 | 23,919 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 23,919 | 0 | 23,919 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

| | | | | | |
|--|----------|---------------|---------------|----------|----------------|
| 263402 Transfer to Other Government Units | 0 | 88,472 | 0 | 0 | 88,472 |
| Total Cost of Leadership and Management | 0 | 88,472 | 0 | 0 | 88,472 |
| Total Cost of Institutional Coordination | 0 | 88,472 | 0 | 0 | 88,472 |
| Total Cost of Governance And Security | 0 | 88,472 | 0 | 0 | 88,472 |
| Total Cost of Administration and Management | 0 | 88,472 | 23,919 | 0 | 112,391 |
| Total Cost of 273869 Kuru Town Council | 0 | 88,472 | 23,919 | 0 | 112,391 |

Subcounty / Town Council / Division: 273870 Lobe Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 12,537 | 0 | 12,537 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 12,537 | 0 | 12,537 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 12,537 | 0 | 12,537 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 12,537 | 0 | 12,537 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 35,747 | 0 | 0 | 35,747 |
| Total Cost of Leadership and Management | 0 | 35,747 | 0 | 0 | 35,747 |
| Total Cost of Institutional Coordination | 0 | 35,747 | 0 | 0 | 35,747 |
| Total Cost of Governance And Security | 0 | 35,747 | 0 | 0 | 35,747 |

VOTE: 934 Yumbe District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Administration and Management | 0 | 35,747 | 12,537 | 0 | 48,284 |
| Total Cost of 273870 Lobe Town Council | 0 | 35,747 | 12,537 | 0 | 48,284 |

Subcounty / Town Council / Division: 273871 Lodonga Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 20,990 | 0 | 20,990 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 20,990 | 0 | 20,990 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 20,990 | 0 | 20,990 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 20,990 | 0 | 20,990 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 65,097 | 0 | 0 | 65,097 |
| Total Cost of Leadership and Management | 0 | 65,097 | 0 | 0 | 65,097 |
| Total Cost of Institutional Coordination | 0 | 65,097 | 0 | 0 | 65,097 |
| Total Cost of Governance And Security | 0 | 65,097 | 0 | 0 | 65,097 |
| Total Cost of Administration and Management | 0 | 65,097 | 20,990 | 0 | 86,087 |
| Total Cost of 273871 Lodonga Town Council | 0 | 65,097 | 20,990 | 0 | 86,087 |

Subcounty / Town Council / Division: 273872 Midigo Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 30,007 | 0 | 30,007 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 30,007 | 0 | 30,007 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 30,007 | 0 | 30,007 |

VOTE: 934 Yumbe District

| | | | | | |
|---|---|--------|--------|---|---------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 30,007 | 0 | 30,007 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 96,071 | 0 | 0 | 96,071 |
| Total Cost of Leadership and Management | 0 | 96,071 | 0 | 0 | 96,071 |
| Total Cost of Institutional Coordination | 0 | 96,071 | 0 | 0 | 96,071 |
| Total Cost of Governance And Security | 0 | 96,071 | 0 | 0 | 96,071 |
| Total Cost of Administration and Management | 0 | 96,071 | 30,007 | 0 | 126,078 |
| Total Cost of 273872 Midigo Town Council | 0 | 96,071 | 30,007 | 0 | 126,078 |

Subcounty / Town Council / Division: 273873 Arafa

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 29,069 | 0 | 29,069 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 29,069 | 0 | 29,069 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 29,069 | 0 | 29,069 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 29,069 | 0 | 29,069 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 32,500 | 0 | 0 | 32,500 |
| Total Cost of Leadership and Management | 0 | 32,500 | 0 | 0 | 32,500 |
| Total Cost of Institutional Coordination | 0 | 32,500 | 0 | 0 | 32,500 |
| Total Cost of Governance And Security | 0 | 32,500 | 0 | 0 | 32,500 |
| Total Cost of Administration and Management | 0 | 32,500 | 29,069 | 0 | 61,568 |
| Total Cost of 273873 Arafa | 0 | 32,500 | 29,069 | 0 | 61,568 |

Subcounty / Town Council / Division: 273874 Arilo

Service Area 10 Administration and Management

VOTE: 934 Yumbe District

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 23,779 | 0 | 23,779 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 23,779 | 0 | 23,779 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 23,779 | 0 | 23,779 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 23,779 | 0 | 23,779 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 27,902 | 0 | 0 | 27,902 |
| Total Cost of Leadership and Management | 0 | 27,902 | 0 | 0 | 27,902 |
| Total Cost of Institutional Coordination | 0 | 27,902 | 0 | 0 | 27,902 |
| Total Cost of Governance And Security | 0 | 27,902 | 0 | 0 | 27,902 |
| Total Cost of Administration and Management | 0 | 27,902 | 23,779 | 0 | 51,681 |
| Total Cost of 273874 Arilo | 0 | 27,902 | 23,779 | 0 | 51,681 |

Subcounty / Town Council / Division: 273875 Lori

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 29,359 | 0 | 29,359 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 29,359 | 0 | 29,359 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 29,359 | 0 | 29,359 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 29,359 | 0 | 29,359 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |

VOTE: 934 Yumbe District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 32,097 | 0 | 0 | 32,097 |
| Total Cost of Leadership and Management | 0 | 32,097 | 0 | 0 | 32,097 |
| Total Cost of Institutional Coordination | 0 | 32,097 | 0 | 0 | 32,097 |
| Total Cost of Governance And Security | 0 | 32,097 | 0 | 0 | 32,097 |
| Total Cost of Administration and Management | 0 | 32,097 | 29,359 | 0 | 61,455 |
| Total Cost of 273875 Lori | 0 | 32,097 | 29,359 | 0 | 61,455 |

Subcounty / Town Council / Division: 273876 Odravu West

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 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 | 30,453 | 0 | 30,453 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 30,453 | 0 | 30,453 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 30,453 | 0 | 30,453 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 30,453 | 0 | 30,453 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 30,323 | 0 | 0 | 30,323 |
| Total Cost of Leadership and Management | 0 | 30,323 | 0 | 0 | 30,323 |
| Total Cost of Institutional Coordination | 0 | 30,323 | 0 | 0 | 30,323 |
| Total Cost of Governance And Security | 0 | 30,323 | 0 | 0 | 30,323 |
| Total Cost of Administration and Management | 0 | 30,323 | 30,453 | 0 | 60,777 |
| Total Cost of 273876 Odravu West | 0 | 30,323 | 30,453 | 0 | 60,777 |

Subcounty / Town Council / Division: 273877 Aria

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |

VOTE: 934 Yumbe District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 0 | 27,113 | 0 | 27,113 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 27,113 | 0 | 27,113 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 27,113 | 0 | 27,113 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 27,113 | 0 | 27,113 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 30,006 | 0 | 0 | 30,006 |
| Total Cost of Leadership and Management | 0 | 30,006 | 0 | 0 | 30,006 |
| Total Cost of Institutional Coordination | 0 | 30,006 | 0 | 0 | 30,006 |
| Total Cost of Governance And Security | 0 | 30,006 | 0 | 0 | 30,006 |
| Total Cost of Administration and Management | 0 | 30,006 | 27,113 | 0 | 57,120 |
| Total Cost of 273877 Aria | 0 | 30,006 | 27,113 | 0 | 57,120 |

Subcounty / Town Council / Division: 273878 Bijo
Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 42,764 | 0 | 42,764 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 42,764 | 0 | 42,764 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 42,764 | 0 | 42,764 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 42,764 | 0 | 42,764 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 36,567 | 0 | 0 | 36,567 |
| Total Cost of Leadership and Management | 0 | 36,567 | 0 | 0 | 36,567 |
| Total Cost of Institutional Coordination | 0 | 36,567 | 0 | 0 | 36,567 |
| Total Cost of Governance And Security | 0 | 36,567 | 0 | 0 | 36,567 |
| Total Cost of Administration and Management | 0 | 36,567 | 42,764 | 0 | 79,332 |

VOTE: 934 Yumbe District

| | | | | | |
|----------------------------------|----------|---------------|---------------|----------|---------------|
| Total Cost of 273878 Bijo | 0 | 36,567 | 42,764 | 0 | 79,332 |
|----------------------------------|----------|---------------|---------------|----------|---------------|

Subcounty / Town Council / Division: 273879 Wandi

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| 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 | 22,336 | 0 | 22,336 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 22,336 | 0 | 22,336 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 22,336 | 0 | 22,336 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 22,336 | 0 | 22,336 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 39,835 | 0 | 0 | 39,835 |
| Total Cost of Leadership and Management | 0 | 39,835 | 0 | 0 | 39,835 |
| Total Cost of Institutional Coordination | 0 | 39,835 | 0 | 0 | 39,835 |
| Total Cost of Governance And Security | 0 | 39,835 | 0 | 0 | 39,835 |
| Total Cost of Administration and Management | 0 | 39,835 | 22,336 | 0 | 62,170 |
| Total Cost of 273879 Wandi | 0 | 39,835 | 22,336 | 0 | 62,170 |

VOTE: 934 Yumbe District

Finance

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 578,612 | 496,121 |
| Urban Unconditional Grant Wage | 63,640 | 63,046 |
| District Unconditional Grant Non-Wage | 70,000 | 80,000 |
| District Unconditional Grant Wage | 286,869 | 299,699 |
| Locally Raised Revenues | 15,489 | 53,376 |
| Multi-Sectoral Transfers to LLGs_NonWage | 142,614 | 0 |
| Development Revenues | 28,430 | 64,000 |
| District Discretionary Equalisation Development Grant | 20,000 | 24,000 |
| Locally Raised Revenues | 0 | 40,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 8,430 | 0 |
| Total Revenues Shares | 607,042 | 560,121 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 350,509 | 362,745 |
| Non Wage | 228,103 | 133,376 |
| Development Expenditure | | |
| Domestic Development | 28,430 | 64,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 607,042 | 560,121 |

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------|----------|---------|---------|---------|
| 01 Higher LG Services | | | | | |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 362,745 | 0 | 0 | 0 | 362,745 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221003 Staff Training | 0 | 0 | 8,000 | 0 | 8,000 |

VOTE: 934 Yumbe District

| | | | | | | |
|--|--------------------------|--|---------------------------------|---------------|---------------|----------------|
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 8,000 | |
| LCII: Arunga Ward | | Staff Training - Bench Marking | Source: Locally Raised Revenues | | 8,000 | |
| 221009 Welfare and Entertainment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221016 Systems Recurrent costs | | 0 | 30,000 | 0 | 0 | 30,000 |
| 223001 Property Management Expenses | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 22,000 | 0 | 0 | 22,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 6,000 | 0 | 0 | 6,000 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Finance and Accounting | | 362,745 | 79,000 | 8,000 | 0 | 449,745 |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 212102 Medical expenses (Employees) | | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops, Meetings and Seminars | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Information and Communication Technology Services. | | 0 | 500 | 1,200 | 0 | 1,700 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 1,200 | |
| LCII: Arunga Ward | HEAD QUARTER | Telecommunicatio n Services - Telecommunicatio n Expenses | Source: Locally Raised Revenues | | 1,200 | |
| 227001 Travel inland | | 0 | 8,076 | 0 | 0 | 8,076 |
| 227004 Fuel, Lubricants and Oils | | 0 | 8,500 | 0 | 0 | 8,500 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 10,800 | 0 | 10,800 |
| Total for LCIII: | | County: | | | 10,800 | |
| LCII: | DISTRICT HEAD QUARETR | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | | 10,800 | |
| Total Cost of Data Management and Dissemination | | 0 | 21,076 | 12,000 | 0 | 33,076 |
| Total Cost of Resource Mobilization and Budgeting | | 362,745 | 100,076 | 20,000 | 0 | 482,821 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 3,900 | 0 | 0 | 3,900 |
| 221009 Welfare and Entertainment | | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 934 Yumbe District

| | | | | | |
|---|-----------------------|---|---|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Planning and Budgeting services | 0 | 7,300 | 0 | 0 | 7,300 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 18,000 |
| LCII: Arunga Ward | | MONITORING AND SUPERVISION BY FINANCE COMMITTEE, SECRETARY FINANCE AND CFO OFFICE | Source: Locally Raised Revenues | | 14,000 |
| LCII: Arunga Ward | DISTRICT H/Q | LOCAL REVENUE MOBILISATION, - MONITORING OF CAPITAL PROJECTS | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 4,000 |
| Total Cost of Inspection and Monitoring | 0 | 0 | 18,000 | 0 | 18,000 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,450 | 0 | 0 | 2,450 |
| 222001 Information and Communication Technology Services. | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 15,550 | 6,000 | 0 | 21,550 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 6,000 |
| LCII: Arunga Ward | DISTRICT H/Q | Travel Inland - Data Collection and Analysis | Source: Locally Raised Revenues | | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 17,000 | 0 | 17,000 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 17,000 |
| LCII: Arunga Ward | | Light ICT Hardware - Computers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 13,000 |
| LCII: Arunga Ward | H/Q | Light ICT Hardware - Laptops | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 4,000 |
| 313229 Other ICT Equipment - Improvement | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 3,000 |

VOTE: 934 Yumbe District

| | | | | | |
|---|---|---|---------------|----------|----------------|
| LCII: Arunga Ward | Other ICT Equipment - Maintenance | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| Total Cost of Management of Government Accounts | 0 | 26,000 | 26,000 | 0 | 52,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 33,300 | 44,000 | 0 | 77,300 |
| Total Cost of Development Plan Implementation | 362,745 | 133,376 | 64,000 | 0 | 560,121 |
| Total Cost of Financial Management and Accountability (LG) | 362,745 | 133,376 | 64,000 | 0 | 560,121 |
| Total Cost of Finance | 362,745 | 133,376 | 64,000 | 0 | 560,121 |

VOTE: 934 Yumbe District

Statutory bodies

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|--------------------------------|--------------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,463,795 | 718,592 |
| District Unconditional Grant Non-Wage | 781,401 | 383,059 |
| District Unconditional Grant Wage | 253,954 | 245,303 |
| Locally Raised Revenues | 90,000 | 90,230 |
| Multi-Sectoral Transfers to LLGs_NonWage | 338,441 | 0 |
| Development Revenues | 20,183 | 4,980 |
| Locally Raised Revenues | 0 | 4,980 |
| Multi-Sectoral Transfers to LLGs_Gou | 20,183 | 0 |
| Total Revenues Shares | 1,483,978 | 723,572 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|----------------|
| Recurrent Expenditure | | |
| Wage | 253,954 | 245,303 |
| Non Wage | 1,209,841 | 473,289 |
| Development Expenditure | | |
| Domestic Development | 20,183 | 4,980 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,483,978 | 723,572 |

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|-----------------|----------------|----------------|--------------|
| 01 Higher LG Services | | | | | |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000078 Land Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 16,000 | 0 | 0 | 16,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 934 Yumbe District

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 843 | 0 | 0 | 843 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Land Management | 0 | 35,343 | 0 | 0 | 35,343 |
| Total Cost of Land Management | 0 | 35,343 | 0 | 0 | 35,343 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 0 | 35,343 | 0 | 0 | 35,343 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000049 Recruitment services | | | | | |
| 211101 General Staff Salaries | 25,204 | 0 | 0 | 0 | 25,204 |
| 221001 Advertising and Public Relations | 0 | 2,100 | 0 | 0 | 2,100 |
| 221004 Recruitment Expenses | 0 | 20,000 | 0 | 0 | 20,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,900 | 0 | 0 | 1,900 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 7,686 | 0 | 0 | 7,686 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Recruitment services | 25,204 | 43,686 | 0 | 0 | 68,890 |
| Total Cost of Human Resource Management | 25,204 | 43,686 | 0 | 0 | 68,890 |
| Total Cost of Public Sector Transformation | 25,204 | 43,686 | 0 | 0 | 68,890 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211101 General Staff Salaries | 23,164 | 0 | 0 | 0 | 23,164 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 695 | 0 | 0 | 695 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 934 Yumbe District

| | | | | | |
|---|-------------------|---|---------------------------------|----------|----------------|
| Total Cost of Procurement and Disposal Services | 23,164 | 9,695 | 0 | 0 | 32,859 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 196,934 | 0 | 0 | 0 | 196,934 |
| 211105 Ex-Gratia for Political leaders. | 0 | 109,264 | 0 | 0 | 109,264 |
| 221002 Workshops, Meetings and Seminars | 0 | 14,000 | 0 | 0 | 14,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,109 | 0 | 0 | 1,109 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 1,791 | 0 | 0 | 1,791 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 223001 Property Management Expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 144,480 | 0 | 0 | 144,480 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 4,980 | 0 | 4,980 |
| Total for LCIII: | | County: | | | 4,980 |
| LCII: | Yumbe District HQ | Furniture and Fixtures - Assorted Furniture | Source: Locally Raised Revenues | | 4,980 |
| Total Cost of Administrative and Support Services | 196,934 | 280,144 | 4,980 | 0 | 482,058 |
| Total Cost of Institutional Coordination | 220,099 | 289,839 | 4,980 | 0 | 514,917 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 3,600 | 0 | 0 | 3,600 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,243 | 0 | 0 | 1,243 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Legal advisory services | 0 | 10,843 | 0 | 0 | 10,843 |
| Total Cost of Policy and Legislation Processes | 0 | 10,843 | 0 | 0 | 10,843 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 18,000 | 0 | 0 | 18,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,645 | 0 | 0 | 1,645 |

VOTE: 934 Yumbe District

| | | | | | |
|---|----------------|----------------|--------------|----------|----------------|
| 227001 Travel inland | 0 | 5,733 | 0 | 0 | 5,733 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Inspection and Monitoring | 0 | 28,578 | 0 | 0 | 28,578 |
| Total Cost of Anti-Corruption and Accountability | 0 | 28,578 | 0 | 0 | 28,578 |
| Total Cost of Governance And Security | 220,099 | 329,260 | 4,980 | 0 | 554,339 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 212102 Medical expenses (Employees) | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,600 | 0 | 0 | 4,600 |
| 221007 Books, Periodicals & Newspapers | 0 | 900 | 0 | 0 | 900 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221010 Special Meals and Drinks | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 223001 Property Management Expenses | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | 0 | 17,000 | 0 | 0 | 17,000 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 65,000 | 0 | 0 | 65,000 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 65,000 | 0 | 0 | 65,000 |
| Total Cost of Development Plan Implementation | 0 | 65,000 | 0 | 0 | 65,000 |
| Total Cost of Legislation and Oversight | 245,303 | 473,289 | 4,980 | 0 | 723,572 |
| Total Cost of Statutory bodies | 245,303 | 473,289 | 4,980 | 0 | 723,572 |

VOTE: 934 Yumbe District

Production and Marketing

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,335,474 | 1,632,914 |
| Programme Conditional Grant - Wage Recurrent | 1,264,914 | 1,539,714 |
| Programme Conditional Grant - Non Wage Recurrent | 589,090 | 0 |
| Other Transfers from Central Government | 361,872 | 93,200 |
| Multi-Sectoral Transfers to LLGs_NonWage | 119,598 | 0 |
| Development Revenues | 3,592,074 | 567,794 |
| Programme Conditional Grant - Development | 566,785 | 0 |
| District Discretionary Equalisation Development Grant | 0 | 3,600 |
| External Financing | 325,000 | 55,815 |
| Locally Raised Revenues | 0 | 332,384 |
| Other Transfers from Central Government | 2,640,200 | 175,995 |
| Multi-Sectoral Transfers to LLGs_Gou | 60,088 | 0 |
| Total Revenues Shares | 5,927,548 | 2,200,708 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,264,914 | 1,539,714 |
| Non Wage | 1,070,560 | 93,200 |
| Development Expenditure | | |
| Domestic Development | 3,267,074 | 511,979 |
| External Financing | 325,000 | 55,815 |
| Total Expenditure | 5,927,548 | 2,200,708 |

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------|----------|----------|----------|------------------|
| 01 Higher LG Services | | | | | |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 1,539,714 | 0 | 0 | 0 | 1,539,714 |
| Total Cost of Extension services | 1,539,714 | 0 | 0 | 0 | 1,539,714 |

VOTE: 934 Yumbe District

| | | | | | |
|---|-----------|---|---|---|-----------|
| Total Cost of Institutional Strengthening and Coordination | 1,539,714 | 0 | 0 | 0 | 1,539,714 |
| Total Cost of Agro-Industrialization | 1,539,714 | 0 | 0 | 0 | 1,539,714 |
| Total Cost of Agricultural Extension | 1,539,714 | 0 | 0 | 0 | 1,539,714 |
| Service Area 20 Agricultural Production | | | | | |

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------------------|---|---|----------------|----------------|
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010004 Animal feeds production | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 13,795 | 0 | 0 | 13,795 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,968 | 0 | 0 | 1,968 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,942 | 0 | 0 | 3,942 |
| 227001 Travel inland | 0 | 21,674 | 0 | 0 | 21,674 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,821 | 0 | 0 | 11,821 |
| Total Cost of Animal feeds production | 0 | 53,200 | 0 | 0 | 53,200 |
| Budget Output 010009 Research Partnerships | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 175,995 | 0 | 175,995 |
| Total for LCIII: Bijo | County: ARINGA | | | | 175,995 |
| LCII: Geya | DPMO's Office | Agricultural Supplies and Services - Community demonstration assorted items | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | 175,995 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 3,600 | 0 | 3,600 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 3,600 |
| LCII: Arunga Ward | Yumbe District Head Quarters | Non Residential Buildings - Office Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,600 |
| Total Cost of Research Partnerships | 0 | 0 | 179,595 | 0 | 179,595 |
| Budget Output 010025 Coffee Productivity Management | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 332,384 | 0 | 332,384 |
| Total for LCIII: Bijo | County: ARINGA | | | | 332,384 |
| LCII: Geya | DAO Office | Agricultural Supplies and Services - Assorted equipment | Source: Locally Raised Revenues | | 332,384 |

VOTE: 934 Yumbe District

| | | | | | | | | |
|--|--------------|--|--|-----------------------|---------------|----------------|---------------|----------------|
| Total Cost of Coffee Productivity Management | | | | 0 | 0 | 332,384 | 0 | 332,384 |
| Total Cost of Agricultural Production and Productivity | | | | 0 | 53,200 | 511,979 | 0 | 565,179 |
| SubProgramme 03 Storage, Agro-Processing and Value addition | | | | | | | | |
| Budget Output 010004 Animal feeds production | | | | | | | | |
| 221002 Workshops, Meetings and Seminars | | | | 0 | 0 | 0 | 12,079 | 12,079 |
| Total for LCIII: Bijo | | | | County: ARINGA | | | | 12,079 |
| LCII: Geya | DAO'S Office | Workshops, Meetings, Seminars - Training (Agriculture) | Source: External Financing 423-World Food Programme(WFP) | | | | | 12,079 |
| 224006 Food Supplies | | | | 0 | 0 | 0 | 7,922 | 7,922 |
| Total for LCIII: Bijo | | | | County: ARINGA | | | | 7,922 |
| LCII: Geya | DAO's | Foodstuff - Assorted Food Items | Source: External Financing 423-World Food Programme(WFP) | | | | | 7,922 |
| 227001 Travel inland | | | | 0 | 0 | 0 | 35,814 | 35,814 |
| Total for LCIII: Bijo | | | | County: ARINGA | | | | 35,814 |
| LCII: Geya | DAO's Office | Travel Inland - Allowances | Source: External Financing 423-World Food Programme(WFP) | | | | | 35,814 |
| Total Cost of Animal feeds production | | | | 0 | 0 | 0 | 55,815 | 55,815 |
| Total Cost of Storage, Agro-Processing and Value addition | | | | 0 | 0 | 0 | 55,815 | 55,815 |
| Total Cost of Agro-Industrialization | | | | 0 | 53,200 | 511,979 | 55,815 | 620,994 |
| Total Cost of Agricultural Production | | | | 0 | 53,200 | 511,979 | 55,815 | 620,994 |

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------|-----------------|----------------|----------------|--------------|
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,372 | 0 | 0 | 10,372 |
| 221008 Information and Communication Technology Supplies. | 0 | 480 | 0 | 0 | 480 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,964 | 0 | 0 | 2,964 |
| 227001 Travel inland | 0 | 16,296 | 0 | 0 | 16,296 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,888 | 0 | 0 | 8,888 |

VOTE: 934 Yumbe District

| | | | | | |
|---|------------------|---------------|----------------|---------------|------------------|
| Total Cost of Capacity Strengthening | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Agricultural Production and Productivity | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Agro-Industrialization | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Agricultural Value Chain Services | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Production and Marketing | 1,539,714 | 93,200 | 511,979 | 55,815 | 2,200,708 |

VOTE: 934 Yumbe District

Health

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 10,400,722 | 10,928,261 |
| Programme Conditional Grant - Wage Recurrent | 7,759,989 | 8,376,189 |
| Programme Conditional Grant - Non Wage Recurrent | 2,232,088 | 2,407,072 |
| Other Transfers from Central Government | 330,000 | 145,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 78,644 | 0 |
| Development Revenues | 5,040,754 | 5,560,930 |
| Programme Conditional Grant - Development | 1,737,773 | 1,345,043 |
| District Discretionary Equalisation Development Grant | 0 | 428,902 |
| External Financing | 2,362,681 | 3,451,213 |
| Locally Raised Revenues | 0 | 335,772 |
| Other Transfers from Central Government | 930,000 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 10,299 | 0 |
| Total Revenues Shares | 15,441,476 | 16,489,192 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 7,759,989 | 8,376,189 |
| Non Wage | 2,640,733 | 2,552,072 |
| Development Expenditure | | |
| Domestic Development | 2,678,073 | 2,109,717 |
| External Financing | 2,362,681 | 3,451,213 |
| Total Expenditure | 15,441,476 | 16,489,192 |

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-----------|----------|---------|---------|-----------|
| 01 Higher LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 211101 General Staff Salaries | 8,376,189 | 0 | 0 | 0 | 8,376,189 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 172,561 | 172,561 |

VOTE: 934 Yumbe District

| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 172,561 |
|--|---|--|---|---|----------------|
| LCII: Charanga Ward | HQ | Media - Meetings, Consultations and Stakeholder Engagement | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 18,677 |
| LCII: Charanga Ward | HQ | Media - Meetings, Consultations and Stakeholder Engagement | Source: External Financing 427-United Nations Population Fund (UNPF) | | 18,169 |
| LCII: Charanga Ward | HQ | Media - Meetings, Consultations and Stakeholder Engagement | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | 75,689 |
| LCII: Charanga Ward | HQ | Media - Meetings, Consultations and Stakeholder Engagement | Source: External Financing 445-World Health Organisation (WHO) | | 29,254 |
| LCII: Charanga Ward | HQ | Media - Meetings, Consultations and Stakeholder Engagement | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 23,954 |
| LCII: Charanga Ward | HQ | Media - Meetings, Consultations and Stakeholder Engagement | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 6,817 |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 862,803 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 862,803 |
| LCII: Arunga Ward | Yumbe District Local Government Head Quarters | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 93,387 |
| LCII: Arunga Ward | Yumbe District Local Government Head Quarters | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 34,086 |
| LCII: Charanga Ward | HQ | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 427-United Nations Population Fund (UNPF) | | 90,843 |
| LCII: Charanga Ward | HQ | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | 378,444 |
| LCII: Charanga Ward | HQ | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 445-World Health Organisation (WHO) | | 146,272 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|------------------------------|--|---|------------------|-----------|--------------|
| LCII: Charanga Ward | HQ | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 119,770 | | |
| 224001 Medical Supplies and Services | | 0 | 0 | 2,400 | 0 | 2,400 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | | 1,800 |
| LCII: Bilewu Ward | Yumbe HC IV | Equipment - Assorted Medical Equipment | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 1,800 | | |
| Total for LCIII: Midigo Town Council | | | County: ARINGA | 600 | | |
| LCII: Adronga Ward | Midigo HC IV | Equipment - Assorted Medical Equipment | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 600 | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 82,986 | 0 | 82,986 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 82,986 | | |
| LCII: Arunga Ward | District Head quarters | Monitoring and supervision of Health projects | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 82,986 | | |
| 227001 Travel inland | | 0 | 0 | 0 | 2,317,277 | 2,317,277 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 2,317,277 | | |
| LCII: Charanga Ward | HQ | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 242,807 | | |
| LCII: Charanga Ward | HQ | Travel Inland - Expenses | Source: External Financing 427-United Nations Population Fund (UNPF) | 236,192 | | |
| LCII: Charanga Ward | HQ | Travel Inland - Expenses | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 1,057,943 | | |
| LCII: Charanga Ward | HQ | Travel Inland - Expenses | Source: External Financing 445-World Health Organisation (WHO) | 380,308 | | |
| LCII: Charanga Ward | HQ | Travel Inland - Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 311,403 | | |
| LCII: Charanga Ward | HQ | Travel Inland - Expenses | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | 88,625 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 98,572 | 98,572 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 98,572 | | |
| LCII: Arunga Ward | Yumbe District Head Quarters | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 1,700 | | |
| LCII: Arunga Ward | Yumbe District Head Quarters | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | 6,817 | | |
| LCII: Charanga Ward | District HQ | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 18,677 | | |
| LCII: Charanga Ward | District HQ | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 427-United Nations Population Fund (UNPF) | 18,169 | | |
| LCII: Charanga Ward | District HQ | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 445-World Health Organisation (WHO) | 29,254 | | |

VOTE: 934 Yumbe District

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|--|-------------------|---|---|----------------|
| LCII: Charanga Ward | District HQ | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 23,954 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 2,251,984 | 0 |
| Total for LCIII: Apo Subcounty | | | County: ARINGA | 66,130 |
| LCII: Alilia | APO HC III | APO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 24,249 |
| Total for LCIII: Kerwa Subcounty | | | County: ARINGA | 65,958 |
| LCII: Kerwa | KERWA HC III | KERWA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 24,077 |
| Total for LCIII: Kei Subcounty | | | County: ARINGA | 57,917 |
| LCII: Rodo | Kei HC III | KEI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 41,851 |
| LCII: Rodo | Kei HC III | KEI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 16,066 |
| Total for LCIII: Odravu Subcounty | | | County: ARINGA | 161,589 |
| LCII: Arumadri | AMBIRIAMAJO HC II | ABIRIAMAJO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| LCII: Arumadri | Moli HC II | Moli Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| LCII: Arumadri | Yangani HC III | Yangani HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 20,325 |
| LCII: Bangatuti | Bangatuti HC III | Bangatuti HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 15,620 |
| Total for LCIII: Romogi Subcounty | | | County: ARINGA | 140,462 |
| LCII: Eyete | Bidibidi HC III | Bidibidi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 19,961 |

VOTE: 934 Yumbe District

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|--|-----------------|-----------------------|---|----------------|
| LCII: Locombo | LOCOMGBO HC II | LOCOMGBO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| LCII: Swinga | Swinga HC III | Swinga HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| LCII: Swinga | Swinga HC III | Swinga HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,798 |
| Total for LCIII: Kuru Subcounty | | County: ARINGA | | 64,414 |
| LCII: Emvenga | Amaniri HC III | Amaniri HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| LCII: Emvenga | Amaniri HC III | Amaniri HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,533 |
| Total for LCIII: Midigo Subcounty | | County: ARINGA | | 62,202 |
| LCII: Kopoa | MOCHA HC III | MOCHA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| LCII: Kopua | MOCHA HC III | MOCHA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 20,320 |
| Total for LCIII: Kululu Subcounty | | County: ARINGA | | 179,873 |
| LCII: Ajuji | Jomorogo HC III | Jomorogo HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 24,923 |
| LCII: Ajuji | YOYO HC III | YOYO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| LCII: Ajuji | YOYO HC III | YOYO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,875 |
| LCII: Komgbe | Komgbe HC III | Komgbe HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,431 |
| LCII: Komgbe | Komgbe HCIII | Komgbe HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 308,593 |
| 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) | 209,407 |
| 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) | 99,186 |
| Total for LCIII: Drajini Subcounty | | County: ARINGA | | 20,941 |
| LCII: Mongoyo | MONGOYO HC II | MONGOYO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |

VOTE: 934 Yumbe District

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| Total for LCIII: Ariwa Subcounty | | County: ARINGA | | 191,871 |
| LCII: Awinga | ARIWA HC III | ARIWA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| LCII: Awinga | ARIWA HC III | ARIWA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,228 |
| LCII: Awinga | Okubani HC III | Okubani HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 16,977 |
| LCII: Okuyo | Ayivu HC III | Ayivu HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| LCII: Okuyo | Ayivu HC III | Ayivu HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,081 |
| LCII: Okuyo | OKUYO HC II | OKUYO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| Total for LCIII: Kochi Subcounty | | County: ARINGA | | 153,938 |
| 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) | 20,941 |
| LCII: Kochi | KOCHI HC III | KOCHI HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| LCII: Kochi | KOCHI HC III | KOCHI HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,383 |
| LCII: Lokpe | Lokpe HC II | LOKPE HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| LCII: Yayari | YAYARI HC III | Yayari HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| LCII: Yayari | YAYARI HC III | Yayari HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,911 |
| Total for LCIII: Barakala Town Council | | County: ARINGA | | 64,879 |
| 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) | 41,881 |
| LCII: Idralu Ward | BARAKALA HC III | BARAKALA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,997 |
| Total for LCIII: Kulikulinga Town Council | | County: ARINGA | | 58,333 |
| 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) | 16,452 |

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| 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) | 41,881 |
| Total for LCIII: Lobe Town Council | | County: ARINGA | | 20,941 |
| 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) | 20,941 |
| Total for LCIII: Lodonga Town Council | | County: ARINGA | | 109,231 |
| 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) | 78,249 |
| LCII: Galaba Ward | LODONGA HC IV | LODONGA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 30,982 |
| Total for LCIII: Midigo Town Council | | County: ARINGA | | 260,677 |
| LCII: Adronga Ward | Midigo HC IV | MIDIGO HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 209,407 |
| LCII: Adronga Ward | Midigo HC IV | MIDIGO HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 51,270 |
| Total for LCIII: Arafa | | County: ARINGA | | 75,361 |
| LCII: Adibo | DRAMBA HC III | DRAMBA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 12,538 |
| 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) | 20,941 |
| Total for LCIII: Arilo | | County: ARINGA | | 104,929 |
| LCII: Ajoka | MATUMA HC III | MATUMA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 41,881 |
| 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) | 21,167 |
| LCII: Gichara | Gichara HC II | Gichara Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| LCII: Tuliki | Tuiliki HC II | Tuliki Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| Total for LCIII: Lori | | County: ARINGA | | 41,866 |
| LCII: Limidia | Alnoor HC II | ALNOOR HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 20,925 |
| 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) | 20,941 |
| Total for LCIII: Odravu West | | County: ARINGA | | 20,941 |

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| LCII: Ambelechu | AMBELECHU HC II | AMBELECHU HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| Total for LCIII: Bijo | | County: ARINGA | | 20,941 |
| LCII: Alelinga | ALIAPI HC II | ALIAPI HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,941 |
| 263402 Transfer to Other Government Units | | 0 | 0 | 335,772 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 335,772 |
| LCII: Rube Ward | Number | Transfer to Kochi Health Center III and Yumber Health Center IV | Source: Locally Raised Revenues | 335,772 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 1,435,017 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 40,231 |
| LCII: Arunga Ward | Yumbe District Head Quarters | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 40,231 |
| Total for LCIII: Ariwa Subcounty | | County: ARINGA | | 81,785 |
| LCII: Rigbonga | Ariwa HC III-Completion of doctor's House | Non Residential Buildings - Hospital | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 81,785 |
| Total for LCIII: Lodonga Subcounty | | County: ARINGA | | 112,000 |
| LCII: Nyori | Nyori HC III | Residential Building Staff Houses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 62,000 |
| LCII: Nyori | Nyori HC III | Non Residential Buildings - Other Construction works | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 50,000 |
| Total for LCIII: Lobe Town Council | | County: ARINGA | | 1,110,000 |
| LCII: Urungu Ward | Lobe HC II | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 1,110,000 |
| Total for LCIII: Bijo | | County: ARINGA | | 91,000 |
| LCII: Aliapi | Aliapi HC II | Non Residential Buildings - Hospital | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 91,000 |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 13,500 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 13,500 |
| LCII: Charanga Ward | DHO | Light ICT Hardware - Laptops | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 13,500 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 0 | 0 | 240,043 |
| Total for LCIII: Lodonga Subcounty | | County: ARINGA | | 235,043 |

VOTE: 934 Yumbe District

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|---|--------------|---|---|------------------|------------------|-------------------|
| LCII: Nyori | Nyori HC III | Medical , Laboratory and Research Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 235,043 | | |
| Total for LCIII: Midigo Town Council | | County: ARINGA | | 5,000 | | |
| LCII: Adronga Ward | Midigo HC IV | Medical , Laboratory and Research Equipment - Assorted Equipment | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 5,000 | | |
| Total Cost of Primary Health care services | | 8,376,189 | 2,251,984 | 2,109,717 | 3,451,213 | 16,189,104 |
| Total Cost of Population Health, Safety and Management | | 8,376,189 | 2,251,984 | 2,109,717 | 3,451,213 | 16,189,104 |
| Total Cost of Human Capital Development | | 8,376,189 | 2,251,984 | 2,109,717 | 3,451,213 | 16,189,104 |
| Total Cost of Primary HealthCare | | 8,376,189 | 2,251,984 | 2,109,717 | 3,451,213 | 16,189,104 |
| Service Area 30 Health Management and Supervision | | | | | | |

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|-----------------|----------------|----------------|---------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,250 | 0 | 0 | 1,250 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,250 | 0 | 0 | 6,250 |
| 227001 Travel inland | 0 | 17,500 | 0 | 0 | 17,500 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 25,000 | 0 | 0 | 25,000 |
| Budget Output 320066 Health System Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212102 Medical expenses (Employees) | 0 | 1,600 | 0 | 0 | 1,600 |
| 212103 Incapacity benefits (Employees) | 0 | 1,200 | 0 | 0 | 1,200 |
| 221001 Advertising and Public Relations | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 43,636 | 0 | 0 | 43,636 |
| 221007 Books, Periodicals & Newspapers | 0 | 300 | 0 | 0 | 300 |
| 221008 Information and Communication Technology Supplies. | 0 | 6,000 | 0 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,008 | 0 | 0 | 9,008 |

VOTE: 934 Yumbe District

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|---|------------------|------------------|------------------|------------------|-------------------|
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,760 | 0 | 0 | 2,760 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 129,632 | 0 | 0 | 129,632 |
| 227004 Fuel, Lubricants and Oils | 0 | 38,628 | 0 | 0 | 38,628 |
| 228002 Maintenance-Transport Equipment | 0 | 22,523 | 0 | 0 | 22,523 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of Health System Strengthening | 0 | 275,088 | 0 | 0 | 275,088 |
| Total Cost of Population Health, Safety and Management | 0 | 300,088 | 0 | 0 | 300,088 |
| Total Cost of Human Capital Development | 0 | 300,088 | 0 | 0 | 300,088 |
| Total Cost of Health Management and Supervision | 0 | 300,088 | 0 | 0 | 300,088 |
| Total Cost of Health | 8,376,189 | 2,552,072 | 2,109,717 | 3,451,213 | 16,489,192 |

VOTE: 934 Yumbe District

Education

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 19,733,398 | 23,453,848 |
| Programme Conditional Grant - Wage Recurrent | 15,460,611 | 17,992,855 |
| Programme Conditional Grant - Non Wage Recurrent | 4,075,683 | 5,313,216 |
| District Unconditional Grant Non-Wage | 12,000 | 0 |
| District Unconditional Grant Wage | 112,560 | 97,777 |
| Locally Raised Revenues | 0 | 19,000 |
| Other Transfers from Central Government | 25,000 | 31,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 47,544 | 0 |
| Development Revenues | 10,097,751 | 2,881,689 |
| Programme Conditional Grant - Development | 4,898,657 | 2,340,665 |
| External Financing | 185,394 | 185,394 |
| Locally Raised Revenues | 0 | 355,630 |
| Other Transfers from Central Government | 5,000,000 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 13,700 | 0 |
| Total Revenues Shares | 29,831,149 | 26,335,537 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 15,573,171 | 18,090,632 |
| Non Wage | 4,160,227 | 5,363,216 |
| Development Expenditure | | |
| Domestic Development | 9,912,357 | 2,696,296 |
| External Financing | 185,394 | 185,394 |
| Total Expenditure | 29,831,149 | 26,335,537 |

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| 01 Higher LG Services | | | | | |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |

VOTE: 934 Yumbe District

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|---|---|---|---------|--|--|----------------|
| 225204 Monitoring and Supervision of capital work | | 0 | 10,000 | 173,225 | 0 | 183,225 |
| Total for LCIII: Yumbe Town Council | | | | County: ARINGA | | 173,225 |
| LCII: Arunga Ward | Primary Schools | | | Monitoring and supervision of Capital projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 173,225 |
| 228001 Maintenance-Buildings and Structures | | 0 | 430,000 | 78,471 | 0 | 508,471 |
| Total for LCIII: Bijo | | | | County: ARINGA | | 78,471 |
| LCII: Aliapi | Takwa primary school | | | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 78,471 |
| 263402 Transfer to Other Government Units | | 0 | 0 | 292,506 | 0 | 292,506 |
| Total for LCIII: Yumbe Town Council | | | | County: ARINGA | | 292,506 |
| LCII: Arunga Ward | Primary schools | | | transfer to Primary schools as compensation for road works by UNRA | Source: Locally Raised Revenues | 292,506 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 975,000 | 0 | 975,000 |
| Total for LCIII: Kerwa Subcounty | | | | County: ARINGA | | 190,000 |
| LCII: Kerwa | Kilaji P/S | | | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 190,000 |
| Total for LCIII: Kuru Subcounty | | | | County: ARINGA | | 190,000 |
| LCII: Gojuru | Gojuru P/S | | | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 190,000 |
| Total for LCIII: Midigo Subcounty | | | | County: ARINGA | | 190,000 |
| LCII: Mulumbe | Mulumbe P/S | | | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 190,000 |
| Total for LCIII: Lori | | | | County: ARINGA | | 190,000 |
| LCII: Okoi | Okoi P/S | | | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 190,000 |
| Total for LCIII: Odravu West | | | | County: ARINGA | | 25,000 |
| LCII: Lui | Fencing inspectors house at Odravu primary school | | | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 25,000 |
| Total for LCIII: Bijo | | | | County: ARINGA | | 190,000 |
| LCII: Aliapi | Aliapi P/S | | | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 190,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 79,159 | 0 | 79,159 |
| Total for LCIII: Yumbe Town Council | | | | County: ARINGA | | 79,159 |

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|--|--------------------|--|---|-------------------|
| LCII: Arunga Ward | Different schools | Furniture and Fixtures - Assorted Furniture | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 79,159 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 70,760 0 | 70,760 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 70,760 |
| LCII: Arunga Ward | Retention | Non Residential Buildings - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 70,760 |
| Total Cost of Infrastructure Development and Management | | 0 | 440,000 1,669,121 0 | 2,109,121 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 440,000 1,669,121 0 | 2,109,121 |
| Total Cost of Integrated Transport Infrastructure And Services | | 0 | 440,000 1,669,121 0 | 2,109,121 |
| Programme 12 Human Capital Development | | | | |
| SubProgramme 01 Education,Sports and skills | | | | |
| Budget Output 320157 Primary Education Services | | | | |
| 211101 General Staff Salaries | | 11,751,083 | 0 0 0 | 11,751,083 |
| Total Cost of Primary Education Services | | 11,751,083 | 0 0 0 | 11,751,083 |
| Budget Output 320162 Capitation (Primary) | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 2,795,949 0 0 | 2,795,949 |
| Total for LCIII: Apo Subcounty | | County: ARINGA | | 71,914 |
| LCII: Aringa | Banika Islamic P/s | BANIKA ISLAMIC P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,676 |
| LCII: Kerila | Eleke P/S | ELEKE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,364 |
| LCII: Orinzi | Omba P/S | OMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,462 |
| LCII: Pena | FATAHA p/S | FATAHA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,412 |
| Total for LCIII: Kerwa Subcounty | | County: ARINGA | | 108,439 |
| LCII: Kerwa | Kerwa p/S | Kerwa Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,937 |
| LCII: Kerwa | Kilaji P/S | Kilaji Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,905 |
| LCII: Kerwa | Mijale P/S | Mijale Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,602 |
| LCII: Kupia | Matu P/S | Matu Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,838 |

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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 | 12,157 |
| Total for LCIII: Kei Subcounty | | County: ARINGA | | 139,853 |
| LCII: Akaya | Drachia Hills p/s | Drachia Hill Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,259 |
| LCII: Akia | Akia P/S | Akia Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,891 |
| LCII: Awoba | Awoba P/S | Awoba Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,270 |
| LCII: Gobu | KUBALI P/S | Kubali Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,366 |
| LCII: Machabo | Lobe P/s | Lobe Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,798 |
| LCII: Rodo | Keyi P/S | Keyi Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,444 |
| LCII: Rukoja | Kanabu Hill P/s | Kanabu Hill Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,165 |
| LCII: Udrubi | Urungu P/S | Urungu Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,661 |
| Total for LCIII: Odravu Subcounty | | County: ARINGA | | 101,528 |
| LCII: Bangatuti | Kulinga P/S | Kulinga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,380 |
| LCII: Bangotuti | Kumuna P/S | Kumuna Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,094 |
| LCII: Moli | Moli P/S | Moli Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,792 |
| LCII: Moli | Wolo P/S | Wolo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,925 |
| LCII: Mugoju | Alaba Islamic P/S | Alaba Is Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,319 |
| LCII: Rimbe | Rimbe P/s | Rimbe Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,018 |
| Total for LCIII: Romogi Subcounty | | County: ARINGA | | 80,896 |
| LCII: Bidibidi | Obero P/s | Obero Primay School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,609 |
| LCII: Bidibidi | Obero West P/s | Obero West School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,586 |

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|--|----------------|---------------------------|---|----------------|
| LCII: Eyete | Iyete P/S | Iyete Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,147 |
| LCII: Legu | Legu P/S | Legu Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,278 |
| LCII: Locombo | Locombo P/S | Locombo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,319 |
| LCII: Swinga | Swinga Isl P/S | Swinga Is Primary | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,958 |
| Total for LCIII: Kuru Subcounty | | | County: ARINGA | 96,377 |
| LCII: Alinga | Alinga P/S | Alinga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,559 |
| LCII: Gojuru | Gojuru P/S | Gojuru Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,249 |
| LCII: Imvenga | Imvenga P/S | Imvenga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,211 |
| LCII: Omba | Kuru P/S | Kuru Is Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,949 |
| LCII: Omba | Kuru P/S | Kuru Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,410 |
| Total for LCIII: Midigo Subcounty | | | County: ARINGA | 114,080 |
| LCII: Medenga | Binagoro P/S | Binagoro Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,754 |
| LCII: Migo | Achilaka P/S | Achilaka Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,502 |
| LCII: Migo | Hilaltopio P/S | Hilaltopio Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,057 |
| LCII: Mocha | Midigo P/S | Midigo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,834 |
| LCII: Mulumbe | Mulumbe P/S | Mulumbe Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,545 |
| LCII: Mulumbe | Ombetiku P/S | Ombetiku Pimary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,388 |
| Total for LCIII: Kululu Subcounty | | | County: ARINGA | 157,645 |
| LCII: Dradranga | Dadranga P/S | Dradranga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,720 |
| LCII: Ewafa | Kululu P/S | Kululu Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,301 |

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|---|--------------|--------------------------|---|---------------|
| LCII: Ewafa | Mengo P/s | Mengo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 41,615 |
| LCII: Komgbe | Komge P/S | Komgbe Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,703 |
| LCII: Yoyo | YOYO P/S | Yoyo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,306 |
| Total for LCIII: Drajini Subcounty | | | County: ARINGA | 88,726 |
| LCII: Arubaku | Mgilinji P/S | Mgbilinji Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,803 |
| LCII: Mongoyo | Mongoyo P/S | Mongoyo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,708 |
| LCII: Olivu | Galaba P/S | Galaba Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,929 |
| LCII: Olivu | Naku P/S | Naku Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,115 |
| LCII: Olivu | Okuvuru P/S | Okuvuru Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,099 |
| LCII: Olivu | Olivu P/S | Olivu Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,071 |
| Total for LCIII: Ariwa Subcounty | | | County: ARINGA | 74,265 |
| LCII: Awinga | Awinga P/S | AWINGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,170 |
| LCII: Ikafe | Ombechi P/s | OMBECHI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,001 |
| LCII: Ikafe | Tokuro P/S | TOKURO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,604 |
| LCII: Rigbonga | ARIWA P/S | ARIWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,489 |
| Total for LCIII: Lodonga Subcounty | | | County: ARINGA | 73,028 |
| LCII: Drawala | Nyori P/s | Nyori Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,975 |
| LCII: Orogbo | Paduru p/s | Paduru Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,774 |
| LCII: Rembeta | Kenyanga P/S | Kenyanga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,426 |
| LCII: Yumele | Lomorojo p/s | Lomorojo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,854 |

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| Total for LCIII: Kochi Subcounty | | County: ARINGA | | 73,962 |
|---|-----------------------|-------------------------------|---|------------------|
| LCII: Goboro | Goboro P/s | Goboro Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,707 |
| LCII: Kochi | Akande P/s | Akande Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,278 |
| LCII: Kochi | Kochi Bridge P/s | Kochi Bridge Primary Schol | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,729 |
| LCII: Lokpe | Amaguru P/s | Amaguru Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,514 |
| LCII: Lombe | Lombe P/s | Lombe Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,734 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 1,615,237 |
| LCII: Missing Parish | Abiriamajo P/S | Abiriamajo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,609 |
| LCII: Missing Parish | Acholi P/S | ACHOLI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,482 |
| LCII: Missing Parish | Adranga P/s | Adranga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,724 |
| LCII: Missing Parish | Agonga P/s | AGONGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,609 |
| LCII: Missing Parish | Alaba P/S | Alaba PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 58,810 |
| LCII: Missing Parish | Aliapi P/S | Aliapi Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,067 |
| 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 | 14,351 |
| LCII: Missing Parish | Aligo p/s | Aligo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,352 |
| LCII: Missing Parish | Ambia p/s | Ambia Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,459 |
| 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 | 15,402 |
| LCII: Missing Parish | Apo Army PS | APO ARMY BOARDING P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 6,698 |
| 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 | 19,899 |

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|----------------------|----------------|----------------------------|---|--------|
| LCII: Missing Parish | Ayago P/S | AYAGO P. S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,196 |
| LCII: Missing Parish | Ayivu P/s | Ayivu | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,402 |
| LCII: Missing Parish | Barakala P/S | Barakala Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,954 |
| LCII: Missing Parish | Bilijia P/S | BILIJIA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,170 |
| LCII: Missing Parish | Dondi P/S | Dondi Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,644 |
| LCII: Missing Parish | Dramba P/S | Dramba Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,076 |
| 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 | 17,421 |
| LCII: Missing Parish | East Koka p/s | East Koka Primary Schoool | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,829 |
| LCII: Missing Parish | Geya PS | Geya Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,301 |
| LCII: Missing Parish | Geya PS | Geya Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 3,525 |
| LCII: Missing Parish | Gichara P/s | Gichara Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,691 |
| LCII: Missing Parish | Govule P/S | Govule Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,545 |
| LCII: Missing Parish | Hope P/S | Hope Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,542 |
| LCII: Missing Parish | Inia P/S | Inia Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,393 |
| LCII: Missing Parish | Jalata P/S | Jalata Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,785 |
| LCII: Missing Parish | Kado P/S | Kado Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,522 |
| LCII: Missing Parish | Kechuru P/S | Kechuru Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,496 |
| LCII: Missing Parish | Kena Valley | Kena Valley Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,602 |

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|----------------------|--------------------|-------------------------------|---|--------|
| LCII: Missing Parish | Kisimunga P/S | KISIMUNGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,926 |
| 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 | 29,235 |
| LCII: Missing Parish | Koka P/S | Koka Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,689 |
| LCII: Missing Parish | Kulikulinga P/s | Kulukulinga primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,790 |
| LCII: Missing Parish | Kumia P/S | Kumia Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,399 |
| LCII: Missing Parish | Kurunga p/s | Kurunga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,207 |
| LCII: Missing Parish | Langi P/S | Langba Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,949 |
| LCII: Missing Parish | Limidia P/S | Limidia Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,059 |
| LCII: Missing Parish | Lodenga p/s | Lodenga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,270 |
| 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 | 15,114 |
| LCII: Missing Parish | LODONGA DEM, P/S | Lodonga Demo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,424 |
| 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 | 15,412 |
| LCII: Missing Parish | LOGOA P/S | LOGOA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,319 |
| LCII: Missing Parish | Lokopio P/S | Lokopio Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,896 |
| LCII: Missing Parish | Lomunga P/S | Lomunga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,358 |
| LCII: Missing Parish | Longi P/S | Langi Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,443 |
| LCII: Missing Parish | Lukutua P/S | Lukutua Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,128 |
| LCII: Missing Parish | Luzira Bright P/S | Luzira Bright View PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,185 |

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|----------------------|----------------|---------------------------|---|--------|
| LCII: Missing Parish | Manibe ISL P/S | Manibe Is Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,901 |
| LCII: Missing Parish | Matuma P/S | Matuma Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,664 |
| 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 | 12,635 |
| LCII: Missing Parish | Nyoko P/S | Nyoko Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,480 |
| LCII: Missing Parish | Odravu P/S | Odravu Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,006 |
| LCII: Missing Parish | Odropi P/S | Odropi Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,973 |
| LCII: Missing Parish | Ofonje P/S | Ofonje PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,431 |
| LCII: Missing Parish | Ojinga P/s | Ojinga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,294 |
| LCII: Missing Parish | Okoi P/S | Okoi Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,750 |
| LCII: Missing Parish | Okubani p/S | Okubani | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,334 |
| LCII: Missing Parish | Okuyo P/S | OKUYO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,136 |
| LCII: Missing Parish | Oluba P/s | Oluba Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 42,952 |
| LCII: Missing Parish | Ombokolo P/S | Ombokolo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,542 |
| LCII: Missing Parish | Oniku P/s | Oniku Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,719 |
| LCII: Missing Parish | Oria p/s | Oria Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,659 |
| LCII: Missing Parish | Osubira P/S | Osubira Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,791 |
| LCII: Missing Parish | Pajama P/S | Pajama Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,784 |
| LCII: Missing Parish | Pakayo P/S | Pakayo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,822 |

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|--|------------------|-----------------------------|---|------------------|----------|-------------------|
| LCII: Missing Parish | Rembeta P/S | Rembeta Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,496 | | |
| LCII: Missing Parish | Takwa p/s | Takwa Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,694 | | |
| LCII: Missing Parish | Tuliki P/s | Tuliki Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,668 | | |
| LCII: Missing Parish | Twajiji P/S | Twajiji PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 67,045 | | |
| LCII: Missing Parish | Wetikoro P/S | Wetikoro Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,795 | | |
| LCII: Missing Parish | Yangani P/S | Yangani Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 93,514 | | |
| LCII: Missing Parish | Yiba p/s | Yiba Parents Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,905 | | |
| 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 | 57,641 | | |
| LCII: Missing Parish | Yumbe P/s | Yumbe primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,252 | | |
| Total Cost of Capitation (Primary) | | 0 | 2,795,949 | 0 | 0 | 2,795,949 |
| Total Cost of Education,Sports and skills | | 11,751,083 | 2,795,949 | 0 | 0 | 14,547,033 |
| Total Cost of Human Capital Development | | 11,751,083 | 2,795,949 | 0 | 0 | 14,547,033 |
| Total Cost of Pre-Primary and Primary Education | | 11,751,083 | 3,235,949 | 1,669,121 | 0 | 16,656,154 |

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------------------------|---|--|----------------|----------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320158 Capitation (Secondary) | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 100,044 | 0 | 100,044 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 100,044 |
| LCII: Arunga Ward | In two Seed secondary schools | Monitoring and supervision of Capital works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 100,044 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 977,520 | 0 | 0 | 977,520 |
| Total for LCIII: Romogi Subcounty | County: ARINGA | | | | 183,040 |
| LCII: Iyete | Midigo ss | Midigo SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 131,360 |

VOTE: 934 Yumbe District

| | | | | | | |
|--|-----------------------|--|--|----------------|----------|------------------|
| LCII: Onoko | Barakala ss | Barakala SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 51,680 | | |
| Total for LCIII: Midigo Subcounty | | County: ARINGA | | 39,840 | | |
| LCII: Medenga | APO Seed ss | APO SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 39,840 | | |
| Total for LCIII: Lodonga Subcounty | | County: ARINGA | | 190,660 | | |
| LCII: Mijale | Kuru ss | KURU S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 143,140 | | |
| LCII: Yumele | Lodonga Seed ss | LODONGA SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 47,520 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 563,980 | | |
| LCII: Missing Parish | Aringa ss | ARINGA S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 218,680 | | |
| LCII: Missing Parish | Kei Seed ss | Kei Seed SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 65,880 | | |
| LCII: Missing Parish | Odravu ss | ODRAVU S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 107,660 | | |
| LCII: Missing Parish | Romogi Seed ss | ROMOGI SEED S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 74,680 | | |
| LCII: Missing Parish | Yumbe ss | YUMBE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 97,080 | | |
| 263402 Transfer to Other Government Units | | 0 | 0 | 54,443 | 0 | 54,443 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 54,443 | | |
| LCII: Arunga Ward | 3 secondary schools | Transfer to Kuru ss, Aringa ss and yumbe ss for compensation for road works under UNRA | Source: Locally Raised Revenues | 54,443 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 831,520 | 0 | 831,520 |
| Total for LCIII: Kerwa Subcounty | | County: ARINGA | | 415,760 | | |
| LCII: Kerwa | Kerwa seed ss | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 415,760 | | |
| Total for LCIII: Drajini Subcounty | | County: ARINGA | | 415,760 | | |
| LCII: Yaa | Drajini Hills Seed ss | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 415,760 | | |
| Total Cost of Capitation (Secondary) | | 0 | 977,520 | 986,006 | 0 | 1,963,526 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 4,105,657 | 0 | 0 | 0 | 4,105,657 |

VOTE: 934 Yumbe District

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|---|-----------|---------|---------|---|-----------|
| Total Cost of Secondary Education Services | 4,105,657 | 0 | 0 | 0 | 4,105,657 |
| Total Cost of Education,Sports and skills | 4,105,657 | 977,520 | 986,006 | 0 | 6,069,183 |
| Total Cost of Human Capital Development | 4,105,657 | 977,520 | 986,006 | 0 | 6,069,183 |
| Total Cost of Secondary Education | 4,105,657 | 977,520 | 986,006 | 0 | 6,069,183 |
| Service Area 30 Skills Development | | | | | |

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------------------------------|---|--|----------------|------------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320163 Capitation (Tertiary) | | | | | |
| 211101 General Staff Salaries | 2,136,115 | 0 | 0 | 0 | 2,136,115 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 773,560 | 0 | 0 | 773,560 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 773,560 |
| 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 | | 156,317 |
| LCII: Missing Parish | Lokopio Technical Institute | Lokopio Technical Institute | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 156,317 |
| 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 | | 460,926 |
| 282301 Transfers to Government Institutions | 0 | 0 | 8,681 | 0 | 8,681 |
| Total for LCIII: Lori | County: ARINGA | | | | 8,681 |
| LCII: Yayari | Lokopio Technical Institute | Transfer to Lokopio technical Institute for road works as compensation under UNRA | Source: Locally Raised Revenues | | 8,681 |
| Total Cost of Capitation (Tertiary) | 2,136,115 | 773,560 | 8,681 | 0 | 2,918,357 |
| Total Cost of Education,Sports and skills | 2,136,115 | 773,560 | 8,681 | 0 | 2,918,357 |
| Total Cost of Human Capital Development | 2,136,115 | 773,560 | 8,681 | 0 | 2,918,357 |
| Total Cost of Skills Development | 2,136,115 | 773,560 | 8,681 | 0 | 2,918,357 |
| Service Area 40 Education&Sports Management and Inspection | | | | | |

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|-----------------|----------------|----------------|--------------|
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |

VOTE: 934 Yumbe District

Budget Output 000017 Infrastructure Development and Management

| | | | | | |
|-----------------------------|---|---|--------|---|--------|
| 312216 Cycles - Acquisition | 0 | 0 | 20,000 | 0 | 20,000 |
|-----------------------------|---|---|--------|---|--------|

| | | | | | |
|-------------------------|--|----------------|--|--|---------------|
| Total for LCIII: | | County: | | | 20,000 |
|-------------------------|--|----------------|--|--|---------------|

| | | | | | |
|-------|---------------------------|----------------------|--|--|--------|
| LCII: | District Education Office | Cycles - Motorcycles | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 20,000 |
|-------|---------------------------|----------------------|--|--|--------|

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| Total Cost of Infrastructure Development and Management | 0 | 0 | 20,000 | 0 | 20,000 |
|--|----------|----------|---------------|----------|---------------|

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 20,000 | 0 | 20,000 |
|--|----------|----------|---------------|----------|---------------|

| | | | | | |
|---|----------|----------|---------------|----------|---------------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 20,000 | 0 | 20,000 |
|---|----------|----------|---------------|----------|---------------|

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 |
|---|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 61,000 | 0 | 0 | 61,000 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|----------------------------------|---|--------|---|---|--------|
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 0 | 0 | 40,000 |
|----------------------------------|---|--------|---|---|--------|

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|--|---|-------|---|---|-------|
| 228002 Maintenance-Transport Equipment | 0 | 7,676 | 0 | 0 | 7,676 |
|--|---|-------|---|---|-------|

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|--|----------|----------------|----------|----------|----------------|
| Total Cost of Inspection and Monitoring | 0 | 117,096 | 0 | 0 | 117,096 |
|--|----------|----------------|----------|----------|----------------|

Budget Output 320016 Management of Education Services

| | | | | | |
|-------------------------------|--------|---|---|---|--------|
| 211101 General Staff Salaries | 97,777 | 0 | 0 | 0 | 97,777 |
|-------------------------------|--------|---|---|---|--------|

| | | | | | |
|--|---|-------|---|---|-------|
| 212103 Incapacity benefits (Employees) | 0 | 7,010 | 0 | 0 | 7,010 |
|--|---|-------|---|---|-------|

| | | | | | |
|---|---|--------|---|---------|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 0 | 110,000 | 140,000 |
|---|---|--------|---|---------|---------|

| | | | | | |
|--|--|-----------------------|--|--|----------------|
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 110,000 |
|--|--|-----------------------|--|--|----------------|

| | | | | | |
|-------------------|---------------------------|---|--|--|---------|
| LCII: Arunga Ward | District Education Office | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 110,000 |
|-------------------|---------------------------|---|--|--|---------|

| | | | | | |
|--|---|-------|---|---|-------|
| 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 | 15,394 | 20,394 |
|---|---|-------|---|--------|--------|

| | | | | | |
|-------------------------|--|----------------|--|--|---------------|
| Total for LCIII: | | County: | | | 15,394 |
|-------------------------|--|----------------|--|--|---------------|

| | | | | | |
|-------|---------------------------|---------------------------------------|--|--|--------|
| LCII: | District Education Office | Office Supplies - Assorted Stationery | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 15,394 |
|-------|---------------------------|---------------------------------------|--|--|--------|

| | | | | | |
|-------------------------------|---|-------|---|---|-------|
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
|-------------------------------|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|--------|---|--------|--------|
| 227001 Travel inland | 0 | 25,915 | 0 | 40,000 | 65,915 |
|----------------------|---|--------|---|--------|--------|

VOTE: 934 Yumbe District

| | | | | | |
|--|-----------------------------|--|--|---------------|----------------|
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 40,000 |
| LCII: Arunga Ward | District Education Office | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 40,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 30,000 | 0 | 20,000 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 20,000 |
| LCII: Arunga Ward | District Education Office | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 20,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 33,404 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 2,000 | 0 | 0 |
| 282103 Scholarships and related costs | | 0 | 19,000 | 0 | 0 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 19,000 |
| LCII: Peace Ward | Yumbe District Head Quarter | 3 Students Sponsored to pursue Medical Courses | Source: Locally Raised Revenues | | 19,000 |
| Total Cost of Management of Education Services | | 97,777 | 162,329 | 0 | 185,394 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 19,175 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | | 0 | 10,000 | 0 | 0 |
| 227001 Travel inland | | 0 | 39,200 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 10,000 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | | 0 | 5,000 | 0 | 0 |
| Total Cost of Sports Development and Oversight | | 0 | 86,375 | 0 | 0 |
| Total Cost of Education,Sports and skills | | 97,777 | 365,800 | 0 | 185,394 |
| Total Cost of Human Capital Development | | 97,777 | 365,800 | 0 | 185,394 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 12,487 | 0 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 12,487 |
| LCII: Arunga | District H/qs | Other ICT Equipment - Purchase | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 12,487 |
| Total Cost of Human Resource Management | | 0 | 0 | 12,487 | 0 |
| Total Cost of Institutional Coordination | | 0 | 0 | 12,487 | 0 |
| Total Cost of Governance And Security | | 0 | 0 | 12,487 | 0 |

VOTE: 934 Yumbe District

| | | | | | |
|---|--------|---------|--------|---------|---------|
| Total Cost of Education&Sports Management and Inspection | 97,777 | 365,800 | 32,487 | 185,394 | 681,457 |
|---|--------|---------|--------|---------|---------|

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------|------------------|------------------|----------------|-------------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 5,386 | 0 | 0 | 5,386 |
| Total Cost of Inspection and Monitoring | 0 | 10,386 | 0 | 0 | 10,386 |
| Total Cost of Education,Sports and skills | 0 | 10,386 | 0 | 0 | 10,386 |
| Total Cost of Human Capital Development | 0 | 10,386 | 0 | 0 | 10,386 |
| Total Cost of Special Needs Education | 0 | 10,386 | 0 | 0 | 10,386 |
| Total Cost of Education | 18,090,632 | 5,363,216 | 2,696,296 | 185,394 | 26,335,537 |

VOTE: 934 Yumbe District

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,455,132 | 1,094,018 |
| Urban Unconditional Grant Wage | 87,387 | 96,801 |
| District Unconditional Grant Non-Wage | 8,866 | 8,000 |
| District Unconditional Grant Wage | 136,200 | 265,684 |
| Locally Raised Revenues | 3,374 | 3,000 |
| Other Transfers from Central Government | 1,182,231 | 720,532 |
| Multi-Sectoral Transfers to LLGs_NonWage | 37,074 | 0 |
| Development Revenues | 14,844,666 | 19,157,125 |
| Programme Conditional Grant - Development | 0 | 1,000,000 |
| District Discretionary Equalisation Development Grant | 8,264,666 | 17,217,125 |
| Other Transfers from Central Government | 6,540,000 | 940,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 40,000 | 0 |
| Total Revenues Shares | 16,299,798 | 20,251,142 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 223,587 | 362,485 |
| Non Wage | 1,231,545 | 731,532 |
| Development Expenditure | | |
| Domestic Development | 14,844,666 | 19,157,125 |
| External Financing | 0 | 0 |
| Total Expenditure | 16,299,798 | 20,251,142 |

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|----------------|
| 01 Higher LG Services | | | | | |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 874,491 | 0 | 874,491 |
| Total for LCIII: Yumbe Town Council | | | | | 874,491 |

County: ARINGA

VOTE: 934 Yumbe District

| | | | | |
|--|------------------------|--|--|------------------|
| LCII: Arunga Ward | Yumbe District | Monitoring and Supervision of capital work | Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts | 874,491 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 6,036,819 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 6,036,819 |
| LCII: Arunga Ward | Yumbe District | Non Residential Buildings - Other Construction works | Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts | 6,036,819 |
| Total Cost of Infrastructure Development and Management | | 0 | 0 | 6,911,311 |
| Budget Output 260010 Road Rehabilitation | | | | |
| 221001 Advertising and Public Relations | | 0 | 0 | 2,000 |
| Total for LCIII: | | | County: | 2,000 |
| LCII: | District Head Quarters | Media - Consultations and Stakeholder Engagement | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 2,000 |
| 221003 Staff Training | | 0 | 0 | 2,000 |
| Total for LCIII: | | | County: | 2,000 |
| LCII: | District Head Quarters | Staff Training - Capacity Building | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 2,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 4,000 |
| Total for LCIII: | | | County: | 4,000 |
| LCII: | District Head Quarters | ICT - Assorted Hardware and Software Maintenance and Support | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 4,000 |
| 221009 Welfare and Entertainment | | 0 | 0 | 4,200 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 4,200 |
| LCII: Peace Ward | District Head Quarters | Welfare - Assorted Welfare Items | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 4,200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 6,000 |
| Total for LCIII: | | | County: | 6,000 |
| LCII: | District Head Quarters | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 6,000 |
| 221012 Small Office Equipment | | 0 | 0 | 2,000 |
| Total for LCIII: | | | County: | 2,000 |
| LCII: | District Head quarters | Office Equipment and Supplies - Assorted Equipment | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 2,000 |

VOTE: 934 Yumbe District

| | | | | | | |
|--|---------------------------------|--|--|------------------|----------|------------------|
| 221017 Membership dues and Subscription fees. | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | | 1,000 |
| LCII: Peace Ward | District Head Quarters | Membership and Subscriptions | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 1,000 |
| 223006 Water | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: | | | County: | | | 1,000 |
| LCII: | District Head Quarters | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: | | | County: | | | 2,000 |
| LCII: | District Head Quarters | Cleaning and Sanitation - Assorted Cleaning Materials | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 43,810 | 0 | 43,810 |
| Total for LCIII: | | | County: | | | 20,000 |
| LCII: | District Head Quarters | Feasibility Studies or Screening of Projects Appraisal | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 20,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | | 23,810 |
| LCII: Peace Ward | Yumbe District Local Government | Feasibility Studies or Screening of Projects Appraisal | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 23,810 |
| 227001 Travel inland | | 0 | 0 | 5,800 | 0 | 5,800 |
| Total for LCIII: | | | County: | | | 5,800 |
| LCII: | District Head Quarters | Travel Inland - Department Trips | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 5,800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: | | | County: | | | 100,000 |
| LCII: | District Head Quarters | Machinery and Equipment - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 100,000 |
| 313131 Roads and Bridges - Improvement | | 0 | 0 | 850,000 | 0 | 850,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | | 850,000 |
| LCII: Peace Ward | Yumbe District | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 850,000 |
| Total Cost of Road Rehabilitation | | 0 | 0 | 1,023,810 | 0 | 1,023,810 |
| Budget Output 260014 Road Equipment and Fleet Management Services | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 26,000 | 0 | 0 | 26,000 |

VOTE: 934 Yumbe District

| | | | | | |
|--|--------------------------------|--------------------------------|---|----------|------------------|
| 221007 Books, Periodicals & Newspapers | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 42,184 | 0 | 0 | 42,184 |
| 227001 Travel inland | 0 | 19,500 | 0 | 0 | 19,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 48,000 | 0 | 0 | 48,000 |
| Total Cost of Road Equipment and Fleet Management Services | 0 | 166,184 | 0 | 0 | 166,184 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 166,184 | 7,935,121 | 0 | 8,101,305 |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 554,348 | 0 | 0 | 554,348 |
| Total for LCIII: Apo Subcounty | | | County: ARINGA | | 20,085 |
| LCII: Kerila | Apo Sub County Head Quarters | Transfers to Apo Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 20,085 |
| Total for LCIII: Kerwa Subcounty | | | County: ARINGA | | 19,310 |
| LCII: Kerwa | Kerwa Sub County Head Quarters | Transfers to Kerwa Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 19,310 |
| Total for LCIII: Kei Subcounty | | | County: ARINGA | | 27,098 |
| LCII: Rodo | Kei Sub County Head Quarters | Transfers to Kei Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 27,098 |
| Total for LCIII: Odravu Subcounty | | | County: ARINGA | | 22,092 |
| LCII: Machule | Odravu Sub County Headquarters | Tranfers to Odravu Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 22,092 |
| Total for LCIII: Romogi Subcounty | | | County: ARINGA | | 23,958 |
| LCII: Kiri | Romogi Sub County Headquarters | Transfers to Romogi Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 23,958 |
| Total for LCIII: Kuru Subcounty | | | County: ARINGA | | 19,908 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|---|--|---|-------------------|----------|-------------------|
| LCII: Rogale | Kuru Sub County Headquarters | Transfers to Kuru Sub county | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 19,908 | | |
| Total for LCIII: Midigo Subcounty | | County: ARINGA | | 22,643 | | |
| LCII: Migo | Midigo Sub County Headquarters | Transfers to Midigo Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 22,643 | | |
| Total for LCIII: Kululu Subcounty | | County: ARINGA | | 19,619 | | |
| LCII: Yoyo | Kululu Sub County Headquarters | Transfers to Kululu Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 19,619 | | |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 308,661 | | |
| LCII: Rube Ward | Yumbe Town Council Headquarters | Transfers to Yumbe Town Council | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 308,661 | | |
| Total for LCIII: Drajin Subcounty | | County: ARINGA | | 16,110 | | |
| LCII: Mongoyo | Drajini/Arajim Sub County Head Quarters | Transfers to Drajini/ Arajim Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 16,110 | | |
| Total for LCIII: Ariwa Subcounty | | County: ARINGA | | 14,571 | | |
| LCII: Rigbonga | Ariwa Sub County Head Quarters | Transfers to Ariwa Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 14,571 | | |
| Total for LCIII: Lodonga Subcounty | | County: ARINGA | | 16,438 | | |
| LCII: Yumele | Lodonga Sub County Headquarters | Transfers to Lodonga Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 16,438 | | |
| Total for LCIII: Kochi Subcounty | | County: ARINGA | | 23,856 | | |
| LCII: Gborogborochu | Kochi Sub county Headquarters | Transfers to Kochi Sub county | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 23,856 | | |
| Total Cost of District , Urban and Community Access Road Maintenance | | 0 | 554,348 | 0 | 0 | 554,348 |
| Budget Output 260009 Road Maintenance | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 31,174 | 0 | 31,174 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | | 31,174 |
| LCII: Peace Ward | District Head quarters | Monitoring and Supervision of Capital works Service Cost | Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts | | | 31,174 |
| 312131 Roads and Bridges - Acquisition | | 0 | 0 | 11,170,830 | 0 | 11,170,830 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | | 11,170,830 |
| LCII: Arunga Ward | Bidibidi Refugee Settlement | Roads and Bridges - Contractors | Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts | | | 10,230,830 |
| LCII: Arunga Ward | Yumbe District | Roads and Bridges - Construction Services | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | | 940,000 |
| Total Cost of Road Maintenance | | 0 | 0 | 11,202,004 | 0 | 11,202,004 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|------------------------------|--|---|--------|---------------|--------|
| Total Cost of Transport Asset Management | 0 | 554,348 | 11,202,004 | 0 | 11,756,352 | |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 720,532 | 19,137,125 | 0 | 19,857,657 | |
| Programme 11 Digital Transformation | | | | | | |
| SubProgramme 04 Enabling Environment | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 720 | 0 | 0 | 720 | |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 | |
| 221009 Welfare and Entertainment | 0 | 480 | 0 | 0 | 480 | |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 5,000 | 0 | 5,000 | |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 5,000 | |
| LCII: Arunga Ward | Yumbe District Head Quarters | Medical Equipment Maintenance - Maintenance, Repair and Support Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 5,000 | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 5,000 | |
| LCII: Arunga Ward | Yumbe District Head Quarters | Furniture and Fixtures - Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 5,000 | |
| 313221 Light ICT hardware - Improvement | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 10,000 | |
| LCII: Arunga Ward | Yumbe District Head Quarters | Light ICT Hardware - Computer Accessories | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,000 | |
| Total Cost of Planning and Budgeting services | 0 | 11,000 | 20,000 | 0 | 31,000 | |
| Total Cost of Enabling Environment | 0 | 11,000 | 20,000 | 0 | 31,000 | |
| Total Cost of Digital Transformation | 0 | 11,000 | 20,000 | 0 | 31,000 | |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 211101 General Staff Salaries | 362,485 | 0 | 0 | 0 | 362,485 | |

VOTE: 934 Yumbe District

| | | | | | |
|--|---------|---------|------------|---|------------|
| Total Cost of Administrative and Support Services | 362,485 | 0 | 0 | 0 | 362,485 |
| Total Cost of Institutional Coordination | 362,485 | 0 | 0 | 0 | 362,485 |
| Total Cost of Governance And Security | 362,485 | 0 | 0 | 0 | 362,485 |
| Total Cost of Community Access Roads | 362,485 | 731,532 | 19,157,125 | 0 | 20,251,142 |
| Total Cost of Roads and Engineering | 362,485 | 731,532 | 19,157,125 | 0 | 20,251,142 |

VOTE: 934 Yumbe District

Water

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 249,461 | 228,471 |
| Programme Conditional Grant - Non Wage Recurrent | 190,539 | 0 |
| District Unconditional Grant Wage | 30,765 | 51,797 |
| Multi-Sectoral Transfers to LLGs_NonWage | 28,157 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 176,674 |
| Development Revenues | 6,802,109 | 1,271,572 |
| Programme Conditional Grant - Development | 1,550,897 | 0 |
| Transitional Conditional Grant - Development | 14,815 | 0 |
| External Financing | 1,435,497 | 21,953 |
| Other Transfers from Central Government | 3,800,000 | 33,284 |
| Multi-Sectoral Transfers to LLGs_Gou | 900 | 0 |
| Programme Conditional Grant - Development | 0 | 1,201,520 |
| Transitional Conditional Grant - Development | 0 | 14,815 |
| Total Revenues Shares | 7,051,571 | 1,500,042 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 30,765 | 51,797 |
| Non Wage | 218,696 | 176,674 |
| Development Expenditure | | |
| Domestic Development | 5,366,612 | 1,249,619 |
| External Financing | 1,435,497 | 21,953 |
| Total Expenditure | 7,051,571 | 1,500,042 |

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|--------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 03 Water Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 51,797 | 0 | 0 | 0 | 51,797 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|-----------------------------|---|--------|---|--------|----------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 34,352 | 0 | 0 | 34,352 |
| 221008 Information and Communication Technology Supplies. | | 0 | 1,600 | 0 | 0 | 1,600 |
| 221010 Special Meals and Drinks | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | | 0 | 2,096 | 0 | 0 | 2,096 |
| 225204 Monitoring and Supervision of capital work | | 0 | 16,000 | 0 | 0 | 16,000 |
| 227001 Travel inland | | 0 | 83,627 | 0 | 21,953 | 105,579 |
| Total for LCIII: | | | | | | 21,953 |
| County: | | | | | | 21,953 |
| LCII: | Yumbe district headquarters | Travel Inland - Field Work Expenses | | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 21,953 |
| 227004 Fuel, Lubricants and Oils | | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 16,000 | 0 | 0 | 16,000 |
| 263310 Sector Development Grant | | 0 | 0 | 1,201,520 | 0 | 1,201,520 |
| Total for LCIII: Odravu Subcounty | | | | | | 246,051 |
| County: ARINGA | | | | | | 246,051 |
| LCII: Mogoju | Mugoju village | Extension of piped water supply scheme in Mugoju village, Mugoju Parish, Odravu sub county | | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 121,051 |
| LCII: Moli | Wolo RGC | Design of piped water supply system for Wolo RGC | | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 70,000 |
| LCII: Moli | Wolo RGC | Drilling 1 production well | | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 55,000 |
| Total for LCIII: Yumbe Town Council | | | | | | 775,469 |
| County: ARINGA | | | | | | 775,469 |
| LCII: Arunga Ward | Across the district | Borehole siting, drilling, casting, pump testing and installation for 20 boreholes fitted with hand pumps | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 510,000 |
| LCII: Arunga Ward | Across the district | Rehabilitation of 20 broken down boreholes | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 173,700 |
| LCII: Arunga Ward | Across the district | Support investment servicing costs | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 59,256 |
| LCII: Arunga Ward | District headquarters | Retention payment | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 21,713 |
| LCII: Arunga Ward | District Headquarters | Salary for contract staff - ADWO Mobilization | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 10,800 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|------------------------------------|---|---|------------------|---------------|------------------|
| Total for LCIII: Ariwa Subcounty | | County: ARINGA | | | | 180,000 |
| LCII: Ikafe | Tokuro primary school | Construction of mini solar powered piped water supply system for Tokuro village in Ariwa Sub County | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 180,000 |
| 263311 | Transitional Development Grant | 0 | 0 | 14,815 | 0 | 14,815 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | | 14,815 |
| LCII: Arunga Ward | | Household Sanitation improvement campaign activities | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 14,815 |
| 263402 | Transfer to Other Government Units | 0 | 0 | 33,284 | 0 | 33,284 |
| Total for LCIII: Arafa | | County: ARINGA | | | | 33,284 |
| LCII: Adibo | Adibo | Payment of Retention for Adibo Water Supply System | Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU) | | | 33,284 |
| Total Cost of Planning and Budgeting services | | 51,797 | 176,674 | 1,249,619 | 21,953 | 1,500,042 |
| Total Cost of Water Resources Management | | 51,797 | 176,674 | 1,249,619 | 21,953 | 1,500,042 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | | 51,797 | 176,674 | 1,249,619 | 21,953 | 1,500,042 |
| Total Cost of Rural Water Supply and Sanitation | | 51,797 | 176,674 | 1,249,619 | 21,953 | 1,500,042 |
| Total Cost of Water | | 51,797 | 176,674 | 1,249,619 | 21,953 | 1,500,042 |

VOTE: 934 Yumbe District

Natural Resources

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 3,181,607 | 466,387 |
| Urban Unconditional Grant Wage | 62,093 | 117,302 |
| District Unconditional Grant Non-Wage | 5,000 | 4,000 |
| District Unconditional Grant Wage | 227,684 | 239,284 |
| Locally Raised Revenues | 5,000 | 9,000 |
| Other Transfers from Central Government | 2,719,115 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 93,193 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 69,522 | 96,801 |
| Development Revenues | 34,841 | 2,053,862 |
| District Discretionary Equalisation Development Grant | 0 | 41,802 |
| External Financing | 19,050 | 7,060 |
| Locally Raised Revenues | 0 | 5,000 |
| Other Transfers from Central Government | 0 | 2,000,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 15,791 | 0 |
| Total Revenues Shares | 3,216,448 | 2,520,249 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 289,778 | 356,587 |
| Non Wage | 2,891,830 | 109,801 |
| Development Expenditure | | |
| Domestic Development | 15,791 | 2,046,802 |
| External Financing | 19,050 | 7,060 |
| Total Expenditure | 3,216,448 | 2,520,249 |

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| 01 Higher LG Services | | | | | |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |

VOTE: 934 Yumbe District

| | | | | | | |
|---|-----------------------|--|---------------|---|--------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 7,500 | 700,000 | 0 | 707,500 |
| Total for LCIII: | | | | | | 700,000 |
| LCII: | District Headquarters | Wages for labor intensive works | | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | 700,000 |
| 221002 Workshops, Meetings and Seminars | | 0 | 32,980 | 0 | 1,000 | 33,980 |
| Total for LCIII: Yumbe Town Council | | | | County: ARINGA | | 1,000 |
| LCII: Ariguyi | District H/Qs | Workshops, Meetings, Seminars - Training (Bench Marking) | | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 1,000 |
| 223006 Water | | 0 | 500 | 0 | 0 | 500 |
| 224003 Agricultural Supplies and Services | | 0 | 18,000 | 630,000 | 0 | 648,000 |
| Total for LCIII: | | | | County: | | 630,000 |
| LCII: | District Headquarters | Agricultural Supplies -Seedlings | | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | 630,000 |
| 225101 Consultancy Services | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | | | | County: | | 10,000 |
| LCII: | District Headquarters | Consultancy - Strategic Planning Services | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,000 |
| 227001 Travel inland | | 0 | 19,000 | 70,000 | 4,860 | 93,860 |
| Total for LCIII: | | | | County: | | 70,000 |
| LCII: | District Headquarters | Travel Inland - Inspection Trips | | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | 70,000 |
| Total for LCIII: Yumbe Town Council | | | | County: ARINGA | | 4,860 |
| LCII: Arunga | District H/Qs | Travel Inland - Backstopping Trips | | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 4,860 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,000 | 0 | 0 | 3,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Planning and Budgeting services | | 0 | 81,980 | 1,410,000 | 5,860 | 1,497,840 |
| Total Cost of Environment and Natural Resources Management | | 0 | 81,980 | 1,410,000 | 5,860 | 1,497,840 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | | 0 | 81,980 | 1,410,000 | 5,860 | 1,497,840 |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 15,000 | 0 | 15,000 |

VOTE: 934 Yumbe District

| | | | | | |
|---|---------------------------------|---|---|----------------|----------------|
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 15,000 |
| LCII: Arunga Ward | Headquarters | Workshops, Meetings, Seminars - Training (Landscape) | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 3,000 | 0 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 3,000 |
| LCII: Arunga Ward | Headquarters | Office Supplies - Assorted Stationery | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | 3,000 |
| 224003 Agricultural Supplies and Services | | 0 | 0 | 465,000 | 0 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 465,000 |
| LCII: Arunga Ward | Headquarters | Agricultural Supplies and Services - Assorted equipment | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | 465,000 |
| 227001 Travel inland | | 0 | 0 | 117,000 | 0 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 117,000 |
| LCII: Arunga Ward | Headquarters | Travel Inland - Backstopping Trips | Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP) | | 117,000 |
| Total Cost of Planning and Budgeting services | | 0 | 0 | 600,000 | 0 |
| Total Cost of Transmission and Distribution | | 0 | 0 | 600,000 | 0 |
| Total Cost of Sustainable Energy Development | | 0 | 0 | 600,000 | 0 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 4,000 | 0 | 0 |
| 225201 Consultancy Services-Capital | | 0 | 0 | 11,802 | 0 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 11,802 |
| LCII: Peace Ward | Yumbe District Head Quarter | Consultancy - Professional Services | Source: Locally Raised Revenues | | 5,000 |
| LCII: Peace Ward | Yumbe District Local Government | Consultancy - Professional Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 6,802 |
| 227001 Travel inland | | 0 | 1,500 | 0 | 800 |
| Total for LCIII: Romogi Subcounty | | County: ARINGA | | | 800 |
| LCII: Bidibidi | Settlement | Travel Inland - Compliance Trips | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 800 |
| Total Cost of Planning and Budgeting services | | 0 | 5,500 | 11,802 | 800 |
| Total Cost of Institutional Coordination | | 0 | 5,500 | 11,802 | 800 |
| Total Cost of Sustainable Urbanisation And Housing | | 0 | 5,500 | 11,802 | 800 |

VOTE: 934 Yumbe District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|-------------------------|---|---|--------------|------------------|
| 211101 General Staff Salaries | 356,587 | 0 | 0 | 0 | 356,587 |
| 221007 Books, Periodicals & Newspapers | 0 | 200 | 0 | 0 | 200 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 2,200 | 0 | 0 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,234 | 0 | 0 | 5,234 |
| 221012 Small Office Equipment | 0 | 2,789 | 0 | 0 | 2,789 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | 0 | 898 | 0 | 400 | 1,298 |
| Total for LCIII: | | | | | 400 |
| LCII: | Dsitric H/Qs | Vehicle Maintenance - Service, Repair and Maintenance | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 400 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 25,000 |
| LCII: Arunga | Natural Resource Office | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 25,000 |
| Total Cost of Capacity Strengthening | 356,587 | 22,321 | 25,000 | 400 | 404,308 |
| Total Cost of Human Resource Management | 356,587 | 22,321 | 25,000 | 400 | 404,308 |
| Total Cost of Public Sector Transformation | 356,587 | 22,321 | 25,000 | 400 | 404,308 |
| Total Cost of Natural Resources Management | 356,587 | 109,801 | 2,046,802 | 7,060 | 2,520,249 |
| Total Cost of Natural Resources | 356,587 | 109,801 | 2,046,802 | 7,060 | 2,520,249 |

VOTE: 934 Yumbe District

Community Based Services

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 967,125 | 401,934 |
| Programme Conditional Grant - Non Wage Recurrent | 139,265 | 139,265 |
| District Unconditional Grant Non-Wage | 5,000 | 0 |
| District Unconditional Grant Wage | 299,827 | 239,580 |
| Locally Raised Revenues | 2,000 | 5,000 |
| Other Transfers from Central Government | 380,259 | 18,089 |
| Multi-Sectoral Transfers to LLGs_NonWage | 140,774 | 0 |
| Development Revenues | 732,595 | 875,509 |
| District Discretionary Equalisation Development Grant | 0 | 1,802 |
| External Financing | 664,829 | 627,644 |
| Other Transfers from Central Government | 0 | 246,063 |
| Multi-Sectoral Transfers to LLGs_Gou | 67,767 | 0 |
| Total Revenues Shares | 1,699,720 | 1,277,443 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 299,827 | 239,580 |
| Non Wage | 667,298 | 162,354 |
| Development Expenditure | | |
| Domestic Development | 67,767 | 247,865 |
| External Financing | 664,829 | 627,644 |
| Total Expenditure | 1,699,720 | 1,277,443 |

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|---------------|----------|----------|---------------|
| 01 Higher LG Services | | | | | |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 282101 Donations | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Capacity Strengthening | 0 | 20,000 | 0 | 0 | 20,000 |

VOTE: 934 Yumbe District

| | | | | | |
|---|-----------------------|---------------|--|--|----------------|
| Total Cost of Agricultural Production and Productivity | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Agro-Industrialization | 0 | 20,000 | 0 | 0 | 20,000 |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320043 Teaching and Training | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 8,784 | 0 | 0 | 8,784 |
| Total Cost of Teaching and Training | 0 | 21,784 | 0 | 0 | 21,784 |
| Total Cost of Education,Sports and skills | 0 | 21,784 | 0 | 0 | 21,784 |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320145 Response to Gender based violence | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 239,354 | 243,354 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 239,354 |
| LCII: Arunga Ward | | | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | 7,990 |
| LCII: Arunga Ward | All Sub Counties | | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 426-United Nations Children Fund (UNICEF) | 173,903 |
| LCII: Arunga Ward | District HQ | | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 427-United Nations Population Fund (UNPF) | 36,000 |
| LCII: Arunga Ward | District HQ | | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 423-World Food Programme(WFP) | 21,461 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 6,920 | 6,920 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 6,920 |
| LCII: Arunga Ward | District headquarters | | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 423-World Food Programme(WFP) | 6,920 |
| 224007 Relief Supplies | 0 | 0 | 0 | 173,795 | 173,795 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 173,795 |
| LCII: Arunga Ward | District HQ | | Clothing - Assorted Clothing Items | Source: External Financing 423-World Food Programme(WFP) | 173,795 |
| 227001 Travel inland | 0 | 10,000 | 0 | 207,575 | 217,575 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|------------------|--|--|----------|----------------|----------------|
| Total for LCIII: | | County: | | | | 1,735 |
| LCII: | | Travel Inland - Allowances | Source: External Financing 423-World Food Programme(WFP) | | | 1,735 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | | 205,840 | |
| LCII: Arunga Ward | All sub counties | Travel Inland - Accommodation Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 200,000 |
| LCII: Arunga Ward | District HQ | Travel Inland - Accommodation Expenses | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | | 5,840 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Response to Gender based violence | | 0 | 17,000 | 0 | 627,644 | 644,644 |
| Total Cost of Gender and Social Protection | | 0 | 17,000 | 0 | 627,644 | 644,644 |
| Total Cost of Human Capital Development | | 0 | 38,784 | 0 | 627,644 | 666,428 |
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| Budget Output 440016 Promotion of Arts & crafts | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 9,181 | 0 | 0 | 9,181 |
| 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 | 9,528 | 0 | 0 | 9,528 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,380 | 0 | 0 | 3,380 |
| 228002 Maintenance-Transport Equipment | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Promotion of Arts & crafts | | 0 | 27,089 | 0 | 0 | 27,089 |
| Total Cost of Community sensitization and empowerment | | 0 | 27,089 | 0 | 0 | 27,089 |
| Total Cost of Community Mobilization And Mindset Change | | 0 | 27,089 | 0 | 0 | 27,089 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 211101 General Staff Salaries | | 239,580 | 0 | 0 | 0 | 239,580 |
| 221009 Welfare and Entertainment | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221017 Membership dues and Subscription fees. | | 0 | 200 | 0 | 0 | 200 |
| 228002 Maintenance-Transport Equipment | | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Administrative and Support Services | | 239,580 | 11,200 | 0 | 0 | 250,780 |
| Total Cost of Institutional Coordination | | 239,580 | 11,200 | 0 | 0 | 250,780 |
| Total Cost of Governance And Security | | 239,580 | 11,200 | 0 | 0 | 250,780 |

VOTE: 934 Yumbe District

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|----------------|----------------|----------|----------------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 14,700 | 0 | 0 | 14,700 |
| 224001 Medical Supplies and Services | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 40,581 | 0 | 0 | 40,581 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Inspection and Monitoring | 0 | 65,281 | 0 | 0 | 65,281 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 65,281 | 0 | 0 | 65,281 |
| Total Cost of Development Plan Implementation | 0 | 65,281 | 0 | 0 | 65,281 |
| Total Cost of Community Mobilisation | 239,580 | 162,354 | 0 | 627,644 | 1,029,578 |

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------------------------------|--|---|----------------|------------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320146 Support to special interest Groups | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 1,802 | 0 | 1,802 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 1,802 |
| LCII: Peace Ward | Yumbe District Local Government | Feasibility Studies or Screening of Projects Feasibility Study | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,802 |
| 263402 Transfer to Other Government Units | | | 246,063 | 0 | 246,063 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 246,063 |
| LCII: Arunga | Yumbe District | Transfers to Support Women Programs and Projects | Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) | | 9,047 |
| LCII: Arunga | Yumbe District | Support to Youth Projects and Programs | Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP) | | 237,016 |
| Total Cost of Support to special interest Groups | 0 | 0 | 247,865 | 0 | 247,865 |
| Total Cost of Gender and Social Protection | 0 | 0 | 247,865 | 0 | 247,865 |
| Total Cost of Human Capital Development | 0 | 0 | 247,865 | 0 | 247,865 |
| Total Cost of Empowerment and Mindset Change | 0 | 0 | 247,865 | 0 | 247,865 |
| Total Cost of Community Based Services | 239,580 | 162,354 | 247,865 | 627,644 | 1,277,443 |

VOTE: 934 Yumbe District

VOTE: 934 Yumbe District

Planning

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 218,291 | 123,856 |
| District Unconditional Grant Non-Wage | 45,000 | 62,000 |
| District Unconditional Grant Wage | 43,570 | 41,532 |
| Locally Raised Revenues | 17,500 | 20,324 |
| Multi-Sectoral Transfers to LLGs_NonWage | 112,221 | 0 |
| Development Revenues | 571,464 | 996,039 |
| District Discretionary Equalisation Development Grant | 24,562 | 140,209 |
| External Financing | 516,136 | 855,830 |
| Multi-Sectoral Transfers to LLGs_Gou | 30,766 | 0 |
| Total Revenues Shares | 789,755 | 1,119,895 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|------------------|
| Recurrent Expenditure | | |
| Wage | 43,570 | 41,532 |
| Non Wage | 174,721 | 82,324 |
| Development Expenditure | | |
| Domestic Development | 55,328 | 140,209 |
| External Financing | 516,136 | 855,830 |
| Total Expenditure | 789,755 | 1,119,895 |

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------|----------|---------|---------|---------------|
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 5,949 | 0 | 0 | 5,949 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Yumbe Town Council | County: ARINGA | | | | 10,000 |

VOTE: 934 Yumbe District

| | | | | |
|--|-----------------------|--|---|---------------|
| LCII: Peace Ward | District HQ | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 10,000 |
| 222001 Information and Communication Technology Services. | | 0 | 8,000 | 1,857 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 1,857 |
| 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 | 1,857 |
| 227001 Travel inland | | 0 | 12,051 | 15,251 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 15,251 |
| LCII: Arunga Ward | District H/Qs | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 12,051 |
| LCII: Peace Ward | District Local | Travel Inland - Monitoring and Evaluation | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 3,200 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 2,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 2,000 |
| LCII: Peace Ward | District Head Quarter | Fuel, Oils and Lubricants - Entitled officers | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,000 |
| Total Cost of Planning and Budgeting services | | 0 | 32,000 | 29,107 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 0 | 32,000 | 29,107 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 2,000 | 0 |
| 227001 Travel inland | | 0 | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,324 | 0 |
| 228002 Maintenance-Transport Equipment | | 0 | 23,676 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 5,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 5,000 |
| LCII: Arunga Ward | Planning Department | Machinery and Equipment - Batteries | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 15,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | 15,000 |

VOTE: 934 Yumbe District

| | | | | |
|---|--|--|---|----------------|
| LCII: Arunga Ward | Renovation of the District Planning Department | Building and Facility Maintenance - Maintenance Costs | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 15,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 15,000 0 | 15,000 |
| Total for LCIII: | | County: | | 15,000 |
| LCII: | Yumbe District Head Quarters | Furniture and Fixtures - Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 15,000 |
| Total Cost of Data Management and Dissemination | | 0 | 30,000 35,000 0 | 65,000 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 30,000 35,000 0 | 65,000 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | |
| 211101 General Staff Salaries | | 41,532 | 0 0 0 | 41,532 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 6,900 0 0 | 6,900 |
| 212102 Medical expenses (Employees) | | 0 | 2,000 0 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 12,000 256,749 | 268,749 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 268,749 |
| 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 | 12,000 |
| LCII: Arunga Ward | District H/Qs | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 423-World Food Programme(WFP) | 256,749 |
| 221009 Welfare and Entertainment | | 0 | 2,700 9,000 0 | 11,700 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 9,000 |
| LCII: Arunga Ward | DAistrict | Welfare - Assorted Welfare Items | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,300 |
| LCII: Arunga Ward | District H/Qs | Welfare - Assorted Welfare Items | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 20,570 85,583 | 106,153 |
| Total for LCIII: Yumbe Town Council | | County: ARINGA | | 106,153 |
| LCII: Arunga Ward | District H/Qs | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 20,570 |
| LCII: Arunga Ward | District H/Qs | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 423-World Food Programme(WFP) | 85,583 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|------------------------------|---|---------------|---|----------------|------------------|
| 221012 Small Office Equipment | | 0 | 1,400 | 0 | 0 | 1,400 |
| 222001 Information and Communication Technology Services. | | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | | 0 | 324 | 24,032 | 342,332 | 366,688 |
| Total for LCIII: Yumbe Town Council | | | | | | 366,364 |
| County: ARINGA | | | | | | |
| LCII: Arunga Ward | District H/Qs | Travel Inland - Expenses | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 24,032 |
| LCII: Arunga Ward | District H/Qs | Travel Inland - Expenses | | Source: External Financing 423-World Food Programme(WFP) | | 342,332 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 10,500 | 171,166 | 181,666 |
| Total for LCIII: Yumbe Town Council | | | | | | 181,666 |
| County: ARINGA | | | | | | |
| LCII: Arunga Ward | District H/Qs | Fuel, Oils and Lubricants - Fuel Expenses | | Source: External Financing 423-World Food Programme(WFP) | | 171,166 |
| LCII: Arunga Ward | Yumbe District | Fuel, Oils and Lubricants - Fuel Expenses | | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 5,405 |
| LCII: Arunga 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 | | 5,095 |
| 228002 Maintenance-Transport Equipment | | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Programme Working Group Secretariat Services | | 41,532 | 20,324 | 76,102 | 855,830 | 993,788 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | | 41,532 | 20,324 | 76,102 | 855,830 | 993,788 |
| Total Cost of Development Plan Implementation | | 41,532 | 82,324 | 140,209 | 855,830 | 1,119,895 |
| Total Cost of Planning and Statistics | | 41,532 | 82,324 | 140,209 | 855,830 | 1,119,895 |
| Total Cost of Planning | | 41,532 | 82,324 | 140,209 | 855,830 | 1,119,895 |

VOTE: 934 Yumbe District

Internal Audit

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 107,475 | 57,866 |
| District Unconditional Grant Non-Wage | 25,000 | 25,000 |
| District Unconditional Grant Wage | 26,754 | 22,866 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 45,721 | 0 |
| Development Revenues | 1,364 | 15,000 |
| District Discretionary Equalisation Development Grant | 0 | 15,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 1,364 | 0 |
| Total Revenues Shares | 108,840 | 72,866 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|---------------|
| Recurrent Expenditure | | |
| Wage | 26,754 | 22,866 |
| Non Wage | 80,721 | 35,000 |
| Development Expenditure | | |
| Domestic Development | 1,364 | 15,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 108,840 | 72,866 |

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 02 Security | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,036 | 0 | 0 | 1,036 |
| 222001 Information and Communication Technology Services. | 0 | 904 | 0 | 0 | 904 |
| 227001 Travel inland | 0 | 17,856 | 0 | 0 | 17,856 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,124 | 0 | 0 | 5,124 |

VOTE: 934 Yumbe District

| | | | | | | |
|---|------------------------|--|---|----------|---------------|-------|
| Total Cost of Audit and Risk Management | 0 | 24,920 | 0 | 0 | 24,920 | |
| Total Cost of Security | 0 | 24,920 | 0 | 0 | 24,920 | |
| Total Cost of Governance And Security | 0 | 24,920 | 0 | 0 | 24,920 | |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | | |
| 227001 Travel inland | 0 | 1,728 | 0 | 0 | 1,728 | |
| 227004 Fuel, Lubricants and Oils | 0 | 2,272 | 0 | 0 | 2,272 | |
| Total Cost of Inspection and Monitoring | 0 | 4,000 | 0 | 0 | 4,000 | |
| Budget Output 560070 Development and Management of Internal Audit and Controls | | | | | | |
| 211101 General Staff Salaries | 22,866 | 0 | 0 | 0 | 22,866 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,080 | 0 | 0 | 1,080 | |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 360 | 0 | 0 | 360 | |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 6,000 | 0 | 6,000 | |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 6,000 | |
| LCII: Arunga Ward | Across the District | Monitoring of capital projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 6,000 | |
| 227001 Travel inland | | 0 | 2,240 | 0 | 0 | 2,240 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 3,000 | |
| LCII: Bilewu Ward | District Head Quarters | Building and Facility Maintenance - Civil Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,000 | |
| 312231 Office Equipment - Acquisition | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: | | | County: | | 1,000 | |
| LCII: | District Head quarters | Office Equipment and Supplies - Assorted Equipment | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,000 | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Yumbe Town Council | | | County: ARINGA | | 5,000 | |
| LCII: Arunga Ward | District Head Quarters | Furniture and Fixtures - Curtains | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,000 | |

VOTE: 934 Yumbe District

| | | | | |
|--|------------------------|---|---|---------------|
| LCII: Arunga Ward | District Head QUarters | Furniture and Fixtures - Executive Chairs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,000 |
| Total Cost of Development and Management of Internal Audit and Controls | | 22,866 | 6,080 | 15,000 |
| Total Cost of Accountability Systems and Service Delivery | | 22,866 | 10,080 | 15,000 |
| Total Cost of Development Plan Implementation | | 22,866 | 10,080 | 15,000 |
| Total Cost of Compliance | | 22,866 | 35,000 | 15,000 |
| Total Cost of Internal Audit | | 22,866 | 35,000 | 15,000 |

VOTE: 934 Yumbe District

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 88,147 | 59,530 |
| Programme Conditional Grant - Non Wage Recurrent | 31,388 | 31,457 |
| District Unconditional Grant Non-Wage | 6,000 | 3,000 |
| District Unconditional Grant Wage | 37,259 | 20,659 |
| Locally Raised Revenues | 13,500 | 4,414 |
| Development Revenues | 89,848 | 0 |
| External Financing | 89,848 | 0 |
| Total Revenues Shares | 177,995 | 59,530 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 37,259 | 20,659 |
| Non Wage | 50,888 | 38,871 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 89,848 | 0 |
| Total Expenditure | 177,995 | 59,530 |

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 20,659 | 0 | 0 | 0 | 20,659 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,971 | 0 | 0 | 1,971 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 934 Yumbe District

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,900 | 0 | 0 | 1,900 |
| Total Cost of Planning and Budgeting services | 20,659 | 15,871 | 0 | 0 | 36,530 |
| Total Cost of Enabling Environment | 20,659 | 15,871 | 0 | 0 | 36,530 |
| Total Cost of Private Sector Development | 20,659 | 15,871 | 0 | 0 | 36,530 |
| Total Cost of Commercial Services | 20,659 | 15,871 | 0 | 0 | 36,530 |
| Service Area 20 Value Chain Services | | | | | |

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|----------|----------|--------------|
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 3,500 | 0 | 0 | 3,500 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Capacity Strengthening | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Agricultural Production and Productivity | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Agro-Industrialization | 0 | 7,000 | 0 | 0 | 7,000 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 190004 Regulation and Advisory Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Regulation and Advisory Services | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Enabling Environment | 0 | 3,500 | 0 | 0 | 3,500 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |

VOTE: 934 Yumbe District

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Capacity Strengthening | 0 | 12,500 | 0 | 0 | 12,500 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 12,500 | 0 | 0 | 12,500 |
| Total Cost of Private Sector Development | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Value Chain Services | 0 | 23,000 | 0 | 0 | 23,000 |
| Total Cost of Trade, Industry and Local Development | 20,659 | 38,871 | 0 | 0 | 59,530 |
