

**Vote:587 Zombo District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	1,047,898	725,979	1,709,651
<b>Discretionary Government Transfers</b>	3,785,518	3,255,943	4,177,923
<b>Conditional Government Transfers</b>	12,389,569	9,004,868	14,658,362
<b>Other Government Transfers</b>	1,596,726	729,535	2,568,573
<b>Donor Funding</b>	1,318,000	255,895	1,548,000
<b>Grand Total</b>	<b>20,137,712</b>	<b>13,972,220</b>	<b>24,662,510</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	1,740,788	1,548,988	1,992,036
Finance	665,790	423,338	670,815
Statutory Bodies	495,383	301,832	704,891
Production and Marketing	878,652	851,112	1,511,172
Health	4,092,926	2,375,726	4,554,494
Education	8,590,290	6,368,909	10,184,214
Roads and Engineering	1,178,202	979,761	1,502,287
Water	479,361	454,698	538,868
Natural Resources	198,706	101,142	274,083
Community Based Services	1,505,527	374,732	2,338,672
Planning	206,355	135,301	265,021
Internal Audit	105,734	56,681	125,956
<b>Grand Total</b>	<b>20,137,712</b>	<b>13,972,220</b>	<b>24,662,510</b>
<i>o/w: Wage:</i>	<i>10,008,378</i>	<i>7,506,284</i>	<i>11,479,852</i>
<i>Non-Wage Recurrent:</i>	<i>4,742,201</i>	<i>3,481,160</i>	<i>6,512,967</i>
<i>Domestic Devt:</i>	<i>4,069,134</i>	<i>2,728,882</i>	<i>5,121,691</i>
<i>Donor Devt:</i>	<i>1,318,000</i>	<i>255,895</i>	<i>1,548,000</i>

**Vote:587 Zombo District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>1,047,898</b>	<b>725,979</b>	<b>1,709,651</b>
Agency Fees	0	0	81,318
Animal & Crop Husbandry related Levies	0	0	2,500
Business licenses	10,200	31,000	550,000
Cess on produce	15,000	8,000	0
Interest from other government units	0	0	10,000
Land Fees	3,483	4,000	55,600
Liquor licenses	0	0	5,000
Local Hotel Tax	5,000	8,300	5,000
Local Services Tax	34,000	26,500	0
Market /Gate Charges	678,520	132,000	672,234
Miscellaneous receipts/income	22,441	214,237	94,869
Other Fees and Charges	6,254	43,847	21,000
Other licenses	0	0	10,000
Park Fees	65,000	49,990	105,000
Property related Duties/Fees	0	0	54,130
Refuse collection charges/Public convenience	0	0	2,000
Registration of Businesses	0	0	35,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	1,000
Sale of (Produced) Government Properties/Assets	0	0	5,000
Voluntary Transfers	208,000	208,105	0
<b>2a. Discretionary Government Transfers</b>	<b>3,785,518</b>	<b>3,255,943</b>	<b>4,177,923</b>
District Discretionary Development Equalization Grant	1,575,246	1,575,246	1,663,656
District Unconditional Grant (Non-Wage)	659,729	494,797	746,642
District Unconditional Grant (Wage)	1,020,737	765,553	1,187,776
Urban Discretionary Development Equalization Grant	91,972	91,972	105,227
Urban Unconditional Grant (Non-Wage)	152,005	114,004	149,975
Urban Unconditional Grant (Wage)	285,829	214,372	324,647
<b>2b. Conditional Government Transfer</b>	<b>12,389,569</b>	<b>9,004,868</b>	<b>14,658,362</b>
Sector Conditional Grant (Wage)	8,701,812	6,526,359	9,967,429
Sector Conditional Grant (Non-Wage)	1,986,791	992,332	2,199,757
Sector Development Grant	540,087	540,087	1,808,990
Transitional Development Grant	628,250	521,576	102,818
General Public Service Pension Arrears (Budgeting)	100,169	100,169	0

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Salary arrears (Budgeting)	0	0	171,237
Pension for Local Governments	120,453	90,340	144,283
Gratuity for Local Governments	312,007	234,005	263,848
<b>2c. Other Government Transfer</b>	<b>1,596,726</b>	<b>729,535</b>	<b>2,568,573</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	0	14,796	902,000
Uganda Road Fund (URF)	665,684	457,345	973,978
Uganda Women Entrepreneurship Program(UWEP)	0	2,377	219,000
Vegetable Oil Development Project	0	59,595	59,595
Youth Livelihood Programme (YLP)	0	2,377	250,000
Other	931,042	63,102	0
Support to Production Extension Services	0	129,943	0
Infectious Diseases Institute (IDI)	0	0	49,000
Neglected Tropical Diseases (NTDs)	0	0	75,000
<b>3. Donor</b>	<b>1,318,000</b>	<b>255,895</b>	<b>1,548,000</b>
Baylor International (Uganda)	0	0	0
European Union (EU)	0	0	56,000
United Nations Children Fund (UNICEF)	0	241,176	700,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	12,000
Belgium Technical Cooperation (BTC)	0	0	780,000
Others	1,318,000	14,719	0
<b>Total Revenues shares</b>	<b>20,137,712</b>	<b>13,972,220</b>	<b>24,662,510</b>

**Vote:587 Zombo District****FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>997,675</b>	<b>744,095</b>	<b>1,237,637</b>
District Unconditional Grant (Non-Wage)	81,210	63,050	70,958
District Unconditional Grant (Wage)	313,837	235,431	517,310
General Public Service Pension Arrears (Budgeting)	100,169	100,169	0
Gratuity for Local Governments	312,007	234,005	263,848
Locally Raised Revenues	70,000	21,100	70,000
Pension for Local Governments	120,453	90,340	144,283
Salary arrears (Budgeting)	0	0	171,237
<b>Development Revenues</b>	<b>160,973</b>	<b>153,998</b>	<b>230,104</b>
District Discretionary Development Equalization Grant	160,973	153,998	230,104
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>1,158,649</b>	<b>898,094</b>	<b>1,467,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	313,837	235,338	517,310
Non Wage	683,839	417,568	720,326
<b>Development Expenditure</b>			
Domestic Development	160,973	68,105	230,104
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,158,649</b>	<b>721,012</b>	<b>1,467,741</b>

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
221001 Advertising and Public Relations	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	5,000	0	4,000	0	0	4,000
221017 Subscriptions	7,000	0	2,000	0	0	2,000
227001 Travel inland	16,503	0	15,000	0	0	15,000
227002 Travel abroad	0	0	8,560	0	0	8,560
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	12,000	0	12,000	0	0	12,000
<b>Total Cost of Output 01</b>	<b>50,903</b>	<b>0</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>53,400</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	313,837	517,310	0	0	0	517,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,126	0	0	5,126
212102 Pension for General Civil Service	100,169	0	0	0	0	0
212105 Pension for Local Governments	120,453	0	0	0	0	0
212107 Gratuity for Local Governments	291,004	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	5,000	0	3,800	0	0	3,800
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	10,630	0	0	10,630
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>847,462</b>	<b>517,310</b>	<b>27,556</b>	<b>0</b>	<b>0</b>	<b>544,866</b>

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## 138103 Capacity Building for HLG

221003 Staff Training	64,389	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>64,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138105 Public Information Dissemination

222003 Information and communications technology (ICT)	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138106 Office Support services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	0	0	0
211103 Allowances	0	0	6,336	0	0	6,336
221009 Welfare and Entertainment	7,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,600	0	0	1,600
223005 Electricity	4,000	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	1,200	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>17,200</b>	<b>0</b>	<b>13,736</b>	<b>0</b>	<b>0</b>	<b>13,736</b>

## 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
227001 Travel inland	700	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	0	144,283	0	0	144,283
212107 Gratuity for Local Governments	0	0	263,848	0	0	263,848
221011 Printing, Stationery, Photocopying and Binding	8,210	0	8,210	0	0	8,210
227001 Travel inland	50,000	0	18,136	0	0	18,136

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321617 Salary Arrears (Budgeting)	0	0	171,237	0	0	171,237
<b>Total Cost of Output 09</b>	<b>58,210</b>	<b>0</b>	<b>605,714</b>	<b>0</b>	<b>0</b>	<b>605,714</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
222001 Telecommunications	360	0	360	0	0	360
222002 Postage and Courier	40	0	20	0	0	20
227001 Travel inland	1,000	0	680	0	0	680
<b>Total Cost of Output 11</b>	<b>2,400</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>1,860</b>
<b>138113 Procurement Services</b>						
221001 Advertising and Public Relations	3,000	0	4,500	0	0	4,500
221009 Welfare and Entertainment	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
227001 Travel inland	3,000	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	4,000	0	1,000	0	0	1,000
<b>Total Cost of Output 13</b>	<b>16,000</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>0</b>	<b>13,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,062,065</b>	<b>517,310</b>	<b>720,326</b>	<b>0</b>	<b>0</b>	<b>1,237,637</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	112,623	0	112,623
<b>Total for LCIII: Warr</b>	<b>County: Okoro</b>					<b>112,623</b>
<i>LCII: AFERE</i>	<i>Warr SC HQs</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			112,623
312104 Other Structures	36,500	0	0	30,000	0	30,000
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>30,000</b>
<i>LCII: Paley West</i>	<i>Zombo DLG HQs</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,000
312201 Transport Equipment	15,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	9,590	0	9,590
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>9,590</b>
<i>LCII: Paley West</i>	<i>Zombo District HQs</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,590

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312203 Furniture & Fixtures	9,000	0	0	8,850	0	8,850
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>8,850</b>
<i>LCII: Paley West</i>	<i>District Procurement Unit</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,800
<i>LCII: Paley West</i>	<i>Zombo District HQs</i>	<i>Furniture and Fixtures - Notice Boards-645</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,050
312211 Office Equipment	12,084	0	0	0	0	0
312213 ICT Equipment	24,000	0	0	0	0	0
314202 Work in progress	0	0	0	69,042	0	69,042
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>69,042</b>
<i>LCII: Paley West</i>	<i>Zombo District HQs</i>	<i>Staff training and capacity building</i>	<i>Source: District Discretionary Development Equalization Grant</i>			69,042
<b>Total Cost of Output 72</b>	<b>96,584</b>	<b>0</b>	<b>0</b>	<b>230,104</b>	<b>0</b>	<b>230,104</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>96,584</b>	<b>0</b>	<b>0</b>	<b>230,104</b>	<b>0</b>	<b>230,104</b>
<b>Total cost of District and Urban Administration</b>	<b>1,158,649</b>	<b>517,310</b>	<b>720,326</b>	<b>230,104</b>	<b>0</b>	<b>1,467,741</b>
<b>Total cost of Administration</b>	<b>1,158,649</b>	<b>517,310</b>	<b>720,326</b>	<b>230,104</b>	<b>0</b>	<b>1,467,741</b>



**Vote:587 Zombo District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>315,759</b>	<b>212,229</b>	<b>279,829</b>
District Unconditional Grant (Non-Wage)	89,000	77,540	75,000
District Unconditional Grant (Wage)	117,719	88,289	136,829
Locally Raised Revenues	58,000	46,400	68,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Wage)	51,041	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
Donor Funding	0	0	56,000
<b>Total Revenues shares</b>	<b>315,759</b>	<b>212,229</b>	<b>335,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,759	88,289	136,829
Non Wage	147,000	108,632	143,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	56,000
<b>Total Expenditure</b>	<b>315,759</b>	<b>196,921</b>	<b>335,829</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	168,759	136,829	0	0	0	136,829
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000

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221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	6,500	0	8,000	0	0	8,000
221012 Small Office Equipment	1,000	0	2,000	0	0	2,000
222001 Telecommunications	3,000	0	3,200	0	0	3,200
222003 Information and communications technology (ICT)	2,960	0	2,880	0	0	2,880
227001 Travel inland	26,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	26,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>245,569</b>	<b>136,829</b>	<b>62,080</b>	<b>0</b>	<b>0</b>	<b>198,909</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	3,000	0	4,000	0	0	4,000
227001 Travel inland	7,000	0	15,920	0	0	15,920
<b>Total Cost of Output 02</b>	<b>10,000</b>	<b>0</b>	<b>19,920</b>	<b>0</b>	<b>0</b>	<b>19,920</b>
<b>148103 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>						
221014 Bank Charges and other Bank related costs	2,500	0	2,500	0	0	2,500
221017 Subscriptions	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	17,690	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	16,500	0	0	16,500
<b>Total Cost of Output 05</b>	<b>17,690</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	0	0	6,000

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<b>Total Cost of Output 07</b>		<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>315,759</b>	<b>136,829</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>279,829</b>
03 Capital Purchases	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>							
281502 Feasibility Studies for Capital Works		0	0	0	0	22,192	<b>22,192</b>
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>22,192</b>
<i>LCII: Paley West</i>	<i>District Headquarters</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Donor Funding</i>				22,192
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	4,000	<b>4,000</b>
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>4,000</b>
<i>LCII: Paley West</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Donor Funding</i>				4,000
312213 ICT Equipment		0	0	0	0	9,033	<b>9,033</b>
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>9,033</b>
<i>LCII: Paley West</i>	<i>District Headquarters</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Donor Funding</i>				9,033
314101 Petroleum Products		0	0	0	0	20,775	<b>20,775</b>
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>20,775</b>
<i>LCII: Paley West</i>	<i>Headquarters</i>	<i>Fuel, Oils and Lubricants - Fuel Expenses (Entitled Officers)-618</i>	<i>Source: Donor Funding</i>				20,775
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>315,759</b>	<b>136,829</b>	<b>143,000</b>	<b>0</b>	<b>56,000</b>	<b>335,829</b>
<b>Total cost of Finance</b>		<b>315,759</b>	<b>136,829</b>	<b>143,000</b>	<b>0</b>	<b>56,000</b>	<b>335,829</b>

**Vote:587 Zombo District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>268,864</b>	<b>161,736</b>	<b>500,027</b>
District Unconditional Grant (Non-Wage)	187,420	132,369	305,779
District Unconditional Grant (Wage)	10,090	7,568	144,248
Locally Raised Revenues	60,000	21,800	50,000
Urban Unconditional Grant (Wage)	11,353	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>268,864</b>	<b>161,736</b>	<b>500,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,443	7,568	144,248
Non Wage	247,421	135,062	355,779
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>268,864</b>	<b>142,630</b>	<b>500,027</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	21,443	144,248	0	0	0	144,248
211103 Allowances	3,773	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	0	500	0	0	500
221001 Advertising and Public Relations	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	1,000	0	1,400	0	0	1,400

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221008 Computer supplies and Information Technology (IT)	1,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	5,500	0	0	5,500
221012 Small Office Equipment	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	2,000	0	700	0	0	700
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223001 Property Expenses	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	4,000	0	0	4,000
227001 Travel inland	727	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	1,300	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>44,243</b>	<b>144,248</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>176,448</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	4,000	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	1,400	0	0	1,400
<b>Total Cost of Output 02</b>	<b>4,000</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	4,000	0	10,000	0	0	10,000
212107 Gratuity for Local Governments	1,000	0	2,400	0	0	2,400
221001 Advertising and Public Relations	3,000	0	2,300	0	0	2,300
221007 Books, Periodicals & Newspapers	1	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	1,500	0	0	1,500
221012 Small Office Equipment	50	0	300	0	0	300
221017 Subscriptions	200	0	500	0	0	500

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222001 Telecommunications	400	0	500	0	0	500
227001 Travel inland	1,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	569	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>12,120</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
<b>138204 LG Land management services</b>						
211103 Allowances	4,500	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	427	0	0	427
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	1,200	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	540	0	3,373	0	0	3,373
<b>Total Cost of Output 04</b>	<b>7,000</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	6,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	3,348	0	0	3,348
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	1,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	800	0	1,800	0	0	1,800
<b>Total Cost of Output 05</b>	<b>10,000</b>	<b>0</b>	<b>18,768</b>	<b>0</b>	<b>0</b>	<b>18,768</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	2,400	0	252	0	0	252
212107 Gratuity for Local Governments	129,000	0	172,000	0	0	172,000
227001 Travel inland	8,000	0	10,000	0	0	10,000
227002 Travel abroad	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	12,440	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	11,100	0	13,000	0	0	13,000
282101 Donations	0	0	1,019	0	0	1,019

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<b>Total Cost of Output 06</b>	<b>162,940</b>	<b>0</b>	<b>212,671</b>	<b>0</b>	<b>0</b>	<b>212,671</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	11,400	0	21,600	0	0	21,600
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0
225001 Consultancy Services- Short term	2,500	0	0	0	0	0
227001 Travel inland	12,960	0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils	1,200	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	500	0	540	0	0	540
<b>Total Cost of Output 07</b>	<b>28,560</b>	<b>0</b>	<b>45,440</b>	<b>0</b>	<b>0</b>	<b>45,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>268,864</b>	<b>144,248</b>	<b>355,779</b>	<b>0</b>	<b>0</b>	<b>500,027</b>
<b>Total cost of Local Statutory Bodies</b>	<b>268,864</b>	<b>144,248</b>	<b>355,779</b>	<b>0</b>	<b>0</b>	<b>500,027</b>
<b>Total cost of Statutory Bodies</b>	<b>268,864</b>	<b>144,248</b>	<b>355,779</b>	<b>0</b>	<b>0</b>	<b>500,027</b>

**Vote:587 Zombo District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>631,796</b>	<b>576,395</b>	<b>1,005,251</b>
District Unconditional Grant (Non-Wage)	7,714	6,114	7,600
District Unconditional Grant (Wage)	283,216	212,412	66,199
Locally Raised Revenues	2,651	1,000	3,000
Other Transfers from Central Government	0	114,245	59,595
Sector Conditional Grant (Non-Wage)	43,674	32,756	296,152
Sector Conditional Grant (Wage)	279,825	209,869	572,705
Urban Unconditional Grant (Wage)	14,716	0	0
<b>Development Revenues</b>	<b>41,259</b>	<b>41,259</b>	<b>177,441</b>
District Discretionary Development Equalization Grant	0	0	49,400
Sector Development Grant	41,259	41,259	128,041
<b>Total Revenues shares</b>	<b>673,055</b>	<b>617,654</b>	<b>1,182,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	577,757	422,281	638,904
Non Wage	54,039	61,751	366,347
<b>Development Expenditure</b>			
Domestic Development	41,259	9,456	177,441
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>673,055</b>	<b>493,488</b>	<b>1,182,692</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211103 Allowances	0	0	1,173	0	0	1,173



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221002 Workshops and Seminars	0	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	0	3,627	0	0	3,627
221011 Printing, Stationery, Photocopying and Binding	0	0	2,600	0	0	2,600
227001 Travel inland	0	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	0	16,800	0	0	16,800
228002 Maintenance - Vehicles	0	0	9,484	0	0	9,484
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>72,084</b>	<b>0</b>	<b>0</b>	<b>72,084</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>72,084</b>	<b>0</b>	<b>0</b>	<b>72,084</b>

02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	177,314	0	0	177,314
Total for LCIII: Warr		County: Okoro					19,381
LCII: AFERE	Warr Sub County	Warr Sub County	Source: Sector Conditional Grant (Non-Wage)				19,381
Total for LCIII: Athuma		County: Okoro					13,640
LCII: Congambe	Athuma Sub County	Athuma Sub Sub County	Source: Sector Conditional Grant (Non-Wage)				13,640
Total for LCIII: Alangi		County: Okoro					13,640
LCII: PASAI	Alangi Sub County	Alangi Sub County	Source: Sector Conditional Grant (Non-Wage)				13,640
Total for LCIII: Akaa		County: Okoro					13,640
LCII: Jupamatho	Akaa Sub County	Akaa Sub County	Source: Sector Conditional Grant (Non-Wage)				13,640
Total for LCIII: Zombo Town Council		County: Okoro					7,898
LCII: Paley West	Zombo Town Council	Zombo Town Council	Source: Sector Conditional Grant (Non-Wage)				7,898
Total for LCIII: Paidha		County: Okoro					19,381
LCII: Otheko	Paidha Sub county	Paidha Sub County	Source: Sector Conditional Grant (Non-Wage)				19,381
Total for LCIII: ABANGA		County: Okoro					13,640
LCII: PAKADHA	Abanga Sub County	Abanga Sub County	Source: Sector Conditional Grant (Non-Wage)				13,640
Total for LCIII: Nyapea		County: Okoro					13,640
LCII: PALEI	Nyapea Sub County	Nyapea Sub County	Source: Sector Conditional Grant (Non-Wage)				13,640
Total for LCIII: ZEU		County: Okoro					13,640
LCII: LORR CENTRAL	Zeu Sub County	Zeu Sub County	Source: Sector Conditional Grant (Non-Wage)				13,640

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<b>Total for LCIII: Kango</b>	<b>County: Okoro</b>	<b>13,640</b>
<i>LCII: OLIRI</i>	<i>Kango Sub County</i>	<i>Kango Sub County</i>
	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,640
<b>Total for LCIII: Paidha Town Council</b>	<b>County: Okoro</b>	<b>13,640</b>
<i>LCII: Dwonga</i>	<i>Paidha Town Council</i>	<i>Paidha Town Council</i>
	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,640
<b>Total for LCIII: Atyak</b>	<b>County: Okoro</b>	<b>13,640</b>
<i>LCII: OGUSI</i>	<i>Atyak Sub County</i>	<i>Atyak Sub County</i>
	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,640
<b>Total for LCIII: Jangokoro</b>	<b>County: Okoro</b>	<b>7,898</b>
<i>LCII: Abaji</i>	<i>Jangokoro Sub County</i>	<i>Jangokoro Sub County</i>
	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,898
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

### 018201 District Production Management Services

211101 General Staff Salaries	577,757	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,229	0	0	0	0	0
224001 Medical and Agricultural supplies	3,651	0	0	0	0	0
227001 Travel inland	3,016	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>599,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018202 Crop disease control and marketing

221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	371	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
224001 Medical and Agricultural supplies	5,500	0	0	0	0	0

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227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,629	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	1,728	0	0	1,728
228002 Maintenance - Vehicles	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>

## 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	2,683	0	0	2,683
227004 Fuel, Lubricants and Oils	0	0	1,128	0	0	1,128
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,412</b>	<b>0</b>	<b>0</b>	<b>5,412</b>

## 018205 Fisheries regulation

221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	687	0	0	687
222001 Telecommunications	999	0	0	0	0	0
224001 Medical and Agricultural supplies	6,001	0	0	0	0	0
227001 Travel inland	4,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>15,000</b>	<b>0</b>	<b>5,187</b>	<b>0</b>	<b>0</b>	<b>5,187</b>

## 018206 Vermin control services

221008 Computer supplies and Information Technology (IT)	962	0	0	0	0	0
222001 Telecommunications	928	0	0	0	0	0
227001 Travel inland	4,110	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0

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<b>Total Cost of Output 06</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	480	0	0	0	0	0
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
224006 Agricultural Supplies	930	0	0	0	0	0
227001 Travel inland	1,072	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>8,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
221008 Computer supplies and Information Technology (IT)	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	400	0	0	400
222001 Telecommunications	0	0	114	0	0	114
224001 Medical and Agricultural supplies	10,000	0	0	0	0	0
227001 Travel inland	1,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	749	0	0	749
<b>Total Cost of Output 10</b>	<b>17,500</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>3,463</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	638,904	0	0	0	638,904
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,760	0	0	5,760
222001 Telecommunications	0	0	651	0	0	651
224001 Medical and Agricultural supplies	0	0	58,422	0	0	58,422
227001 Travel inland	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	8,300	0	0	8,300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>638,904</b>	<b>84,733</b>	<b>0</b>	<b>0</b>	<b>723,638</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>659,435</b>	<b>638,904</b>	<b>102,923</b>	<b>0</b>	<b>0</b>	<b>741,827</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	49,400	0	49,400

**Vote:587 Zombo District****FY 2018/19**

<b>Total for LCIII: Jangokoro</b>		<b>County: Okoro</b>						<b>49,400</b>
<i>LCII: JUPADINDO</i>	<i>Jangokoro SC</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>					49,400
314202 Work in progress		0	0	0	83,641	0		<b>83,641</b>
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>						<b>83,641</b>
<i>LCII: Paley West</i>	<i>Zomdo District</i>	<i>Procurement of solar and installation in Tangala molu Ajei</i>	<i>Source: Sector Development Grant</i>					83,641
		<i>Payment for Retention and Variation. Establishing a single irrigation system for horticulture</i>						
		<i>Procurement of Assorted demonstration Kits and Stationery for LLGs.</i>						
		.						
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>133,041</b>	<b>0</b>		<b>133,041</b>
<b>018282 Slaughter slab construction</b>								
312104 Other Structures		0	0	0	7,000	0		<b>7,000</b>
<b>Total for LCIII: Jangokoro</b>		<b>County: Okoro</b>						<b>7,000</b>
<i>LCII: PATEK</i>	<i>Padea - Janfokoro SC</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					7,000
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>		<b>7,000</b>
<b>018285 Crop marketing facility construction</b>								
312104 Other Structures		0	0	0	37,400	0		<b>37,400</b>
<b>Total for LCIII: ZEU</b>		<b>County: Okoro</b>						<b>37,400</b>
<i>LCII: LORR CENTRAL</i>	<i>Zeu -Lorr Market Shade</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					37,400
<b>Total Cost of Output 85</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>37,400</b>	<b>0</b>		<b>37,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>177,441</b>	<b>0</b>		<b>177,441</b>
<b>Total cost of District Production Services</b>		<b>659,435</b>	<b>638,904</b>	<b>102,923</b>	<b>177,441</b>	<b>0</b>		<b>919,268</b>

# Vote:587 Zombo District

FY 2018/19

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
227001 Travel inland	1,200	0	800	0	0	800
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	1,400	0	1,300	0	0	1,300
<b>Total Cost of Output 03</b>	<b>1,400</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	0	0	1,040	0	0	1,040
227001 Travel inland	2,000	0	960	0	0	960
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	1,000	0	606	0	0	606
<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>606</b>
<b>018306 Industrial Development Services</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
222001 Telecommunications	620	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>2,620</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018308 Sector Capacity Development</b>						
221003 Staff Training	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800

# Vote:587 Zombo District

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222001 Telecommunications	0	0	720	0	0	720
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>800</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>6,120</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>						
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,620</b>	<b>0</b>	<b>14,026</b>	<b>0</b>	<b>0</b>	<b>14,026</b>
<b>Total cost of District Commercial Services</b>	<b>13,620</b>	<b>0</b>	<b>14,026</b>	<b>0</b>	<b>0</b>	<b>14,026</b>
<b>Total cost of Production and Marketing</b>	<b>673,055</b>	<b>638,904</b>	<b>366,347</b>	<b>177,441</b>	<b>0</b>	<b>1,182,692</b>

**Vote:587 Zombo District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,992,059</b>	<b>1,367,428</b>	<b>2,573,799</b>
District Unconditional Grant (Non-Wage)	7,714	6,114	7,600
District Unconditional Grant (Wage)	57,154	42,866	0
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	141,400	200	124,000
Sector Conditional Grant (Non-Wage)	327,997	245,998	327,997
Sector Conditional Grant (Wage)	1,429,668	1,072,251	2,112,202
Urban Unconditional Grant (Wage)	26,126	0	0
<b>Development Revenues</b>	<b>1,922,517</b>	<b>923,357</b>	<b>1,859,112</b>
District Discretionary Development Equalization Grant	197,842	219,681	140,125
Donor Funding	1,118,000	203,676	1,080,000
Sector Development Grant	0	0	536,169
Transitional Development Grant	606,674	500,000	102,818
<b>Total Revenues shares</b>	<b>3,914,576</b>	<b>2,290,785</b>	<b>4,432,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,512,948	1,115,117	2,112,202
Non Wage	479,111	231,654	461,597
<b>Development Expenditure</b>			
Domestic Development	804,516	570,842	779,112
Donor Development	1,118,000	203,676	1,080,000
<b>Total Expenditure</b>	<b>3,914,576</b>	<b>2,121,288</b>	<b>4,432,911</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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## Vote:587 Zombo District

FY 2018/19

02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>							
263104 Transfers to other govt. units (Current)		0	0	27,141	0	0	27,141
<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>					<b>13,291</b>
LCII: AFERE	Agiermach Mission	Agiermach HC III	Source: Sector Conditional Grant (Non-Wage)				7,944
LCII: JULOKA	Trading Centre	Warr Islamic HC II	Source: Sector Conditional Grant (Non-Wage)				5,348
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>7,944</b>
LCII: Paley West	Agiermach Mission	Zumbo HC III	Source: Sector Conditional Grant (Non-Wage)				7,944
<b>Total for LCIII: ABANGA</b>		<b>County: Okoro</b>					<b>5,906</b>
LCII: PAKADHA	Pakadha	Pakadha HC III	Source: Sector Conditional Grant (Non-Wage)				5,906
263206 Other Capital grants		0	0	0	0	118,389	118,389
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>118,389</b>
LCII: Paley West	Agiermach Mission	Agiermach HC III	Source: Donor Funding				59,195
LCII: Paley West	Riku	Zumbo HC III	Source: Donor Funding				59,195
291002 Transfers to NGOs		69,053	0	0	0	0	0
<b>Total Cost of Output 53</b>		<b>69,053</b>	<b>0</b>	<b>27,141</b>	<b>0</b>	<b>118,389</b>	<b>145,531</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
242003 Other		0	0	0	0	118,389	118,389
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>118,389</b>
LCII: Paley West	Riku Village	Zombo District	Source: Donor Funding				118,389
263206 Other Capital grants		0	0	0	0	181,611	181,611
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>181,611</b>
LCII: Paley West	Zombo District Health Office	Zombo District	Source: Donor Funding				181,611
263370 Sector Development Grant		0	0	0	0	277,703	277,703
<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>					<b>92,568</b>
LCII: JULOKA	Juloka	Warr HC III	Source: Donor Funding				92,568
<b>Total for LCIII: ZEU</b>		<b>County: Okoro</b>					<b>92,568</b>
LCII: LORR CENTRAL	Lorr Central	Zeu HC III	Source: Donor Funding				92,568
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>					<b>92,568</b>
LCII: Central	Central	Paidha HC III	Source: Donor Funding				92,568
291001 Transfers to Government Institutions		111,710	0	145,488	0	0	145,488
<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>					<b>17,389</b>
LCII: JULOKA	Juloka	Warr HC III	Source: Sector Conditional Grant (Non-Wage)				17,389

# Vote:587 Zombo District

FY 2018/19

<b>Total for LCIII: Alangi</b>		<b>County: Okoro</b>	<b>17,389</b>
LCII: PASAI	Pasai	Alangi HC III Source: Sector Conditional Grant (Non-Wage)	17,389
<b>Total for LCIII: Akaa</b>		<b>County: Okoro</b>	<b>11,759</b>
LCII: Ayaka	Ayaka	Ayaka HC II Source: Sector Conditional Grant (Non-Wage)	5,879
LCII: Jupamatho	Jupamatho	Amwonyu HC II Source: Sector Conditional Grant (Non-Wage)	5,879
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>	<b>5,879</b>
LCII: Abira West	Atyenda	Atyenda HC II Source: Sector Conditional Grant (Non-Wage)	5,879
<b>Total for LCIII: Paidha</b>		<b>County: Okoro</b>	<b>5,879</b>
LCII: Otheko	Otheko	Otheko HC II Source: Sector Conditional Grant (Non-Wage)	5,879
<b>Total for LCIII: ABANGA</b>		<b>County: Okoro</b>	<b>5,879</b>
LCII: PAMITU	Pamitu	Pamitu HC II Source: Sector Conditional Grant (Non-Wage)	5,879
<b>Total for LCIII: ZEU</b>		<b>County: Okoro</b>	<b>17,389</b>
LCII: LORR CENTRAL	Lorr Central	Zeu HC III Source: Sector Conditional Grant (Non-Wage)	17,389
<b>Total for LCIII: Kango</b>		<b>County: Okoro</b>	<b>17,389</b>
LCII: OLIRI	Oliri	Kango HC III Source: Sector Conditional Grant (Non-Wage)	17,389
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>	<b>17,389</b>
LCII: Central	Central	Paidha HC III Source: Sector Conditional Grant (Non-Wage)	17,389
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>	<b>11,759</b>
LCII: ANYOLA	Anyola	TherUru HC II Source: Sector Conditional Grant (Non-Wage)	5,879
LCII: OGUSI	Ogusi	Atyak HC II Source: Sector Conditional Grant (Non-Wage)	5,879
<b>Total for LCIII: Jangokoro</b>		<b>County: Okoro</b>	<b>17,389</b>
LCII: PATEK	Patek	Jangokoro HC III Source: Sector Conditional Grant (Non-Wage)	17,389
<b>Total Cost of Output 54</b>		<b>111,710 0 145,488 0 577,703</b>	<b>723,191</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>			
242003 Other	0	0 0 30,000 0	<b>30,000</b>
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>	<b>30,000</b>
LCII: OGUSI	Ogusi	Atyak HC II Source: Sector Development Grant	30,000
<b>Total Cost of Output 55</b>		<b>0 0 0 30,000 0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>180,763 0 172,629 30,000 696,092</b>	<b>898,721</b>
<b>03 Capital Purchases</b>		<b>Total Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 25,000 0	<b>25,000</b>

# Vote:587 Zombo District

FY 2018/19

<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>						<b>25,000</b>
<i>LCII: OGUSI</i>	<i>Atyak HC II</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>					25,000
312104 Other Structures		0	0	0	21,000	0		<b>21,000</b>
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>						<b>21,000</b>
<i>LCII: OGUSI</i>	<i>Atyak HC II</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>					16,000
<i>LCII: OGUSI</i>	<i>Atyak HC II</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>					5,000
314203 Finished goods		0	0	0	18,800	0		<b>18,800</b>
<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>						<b>18,800</b>
<i>LCII: JULOKA</i>	<i>Warr HC III</i>	<i>Payment of retention for Warr HC III theater block construction</i>	<i>Source: Sector Development Grant</i>					18,800
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>0</b>		<b>64,800</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>								
312102 Residential Buildings		150,000	0	0	0	0		<b>0</b>
<b>Total Cost of Output 81</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>								
312101 Non-Residential Buildings		0	0	0	196,690	0		<b>196,690</b>
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>						<b>196,690</b>
<i>LCII: OGUSI</i>	<i>Atyak HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					196,690
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>196,690</b>	<b>0</b>		<b>196,690</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>								
312101 Non-Residential Buildings		0	0	0	196,169	0		<b>196,169</b>
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>						<b>196,169</b>
<i>LCII: OGUSI</i>	<i>Atyak HC</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					196,169
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>196,169</b>	<b>0</b>		<b>196,169</b>

**Vote:587 Zombo District****FY 2018/19****088184 Theatre Construction and Rehabilitation**

312101 Non-Residential Buildings	350,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088185 Specialist Health Equipment and Machinery**

312212 Medical Equipment	0	0	0	48,510	0	48,510
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<b>Total for LCIII: Atyak</b>	<b>County: Okoro</b>	<b>48,510</b>
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<i>LCII: OGUSI</i>	<i>Atyak HC</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	48,510
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<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,510</b>	<b>0</b>	<b>48,510</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>506,169</b>	<b>0</b>	<b>506,169</b>
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<b>Total cost of Primary Healthcare</b>	<b>680,763</b>	<b>0</b>	<b>172,629</b>	<b>536,169</b>	<b>696,092</b>	<b>1,404,891</b>
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**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						

**088252 NGO Hospital Services (LLS.)**

263104 Transfers to other govt. units (Current)	0	0	117,862	0	0	117,862
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<b>Total for LCIII: Nyapea</b>	<b>County: Okoro</b>	<b>117,862</b>
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<i>LCII: OYEYO</i>	<i>Mission Centre</i>	<i>Nyapea Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	117,862
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263106 Other Current grants	0	0	0	0	0	0
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263206 Other Capital grants	0	0	0	0	383,908	383,908
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<b>Total for LCIII: Nyapea</b>	<b>County: Okoro</b>	<b>383,908</b>
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<i>LCII: OYEYO</i>	<i>Mission</i>	<i>Nyapea Hospital</i>	<i>Source: Donor Funding</i>	383,908
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263370 Sector Development Grant	0	0	0	0	0	0
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291002 Transfers to NGOs	117,862	0	0	0	0	0
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<b>Total Cost of Output 52</b>	<b>117,862</b>	<b>0</b>	<b>117,862</b>	<b>0</b>	<b>383,908</b>	<b>501,770</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>117,862</b>	<b>0</b>	<b>117,862</b>	<b>0</b>	<b>383,908</b>	<b>501,770</b>
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<b>Total cost of District Hospital Services</b>	<b>117,862</b>	<b>0</b>	<b>117,862</b>	<b>0</b>	<b>383,908</b>	<b>501,770</b>
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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

**088301 Healthcare Management Services**

211101 General Staff Salaries	1,512,948	2,112,202	0	0	0	2,112,202
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221001 Advertising and Public Relations	7,600	0	600	0	0	<b>600</b>
221002 Workshops and Seminars	46,800	0	3,400	0	0	<b>3,400</b>
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,400	0	800	0	0	<b>800</b>
221009 Welfare and Entertainment	1,656	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,680	0	5,400	0	0	<b>5,400</b>
221014 Bank Charges and other Bank related costs	1,038	0	1,006	0	0	<b>1,006</b>
222001 Telecommunications	600	0	800	0	0	<b>800</b>
224004 Cleaning and Sanitation	400	0	800	0	0	<b>800</b>
227001 Travel inland	1,316,273	0	139,000	0	0	<b>139,000</b>
227002 Travel abroad	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	<b>6,000</b>
228002 Maintenance - Vehicles	15,914	0	7,600	0	0	<b>7,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	800	0	5,700	0	0	<b>5,700</b>
<b>Total Cost of Output 01</b>	<b>2,918,108</b>	<b>2,112,202</b>	<b>171,106</b>	<b>0</b>	<b>0</b>	<b>2,283,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,918,108</b>	<b>2,112,202</b>	<b>171,106</b>	<b>0</b>	<b>0</b>	<b>2,283,307</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,006	0	<b>7,006</b>
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>7,006</b>
<i>LCII: Paley West District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,006</i>
312101 Non-Residential Buildings	197,842	0	0	133,119	0	<b>133,119</b>
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>133,119</b>
<i>LCII: Abira West District Headquarters</i>	<i>Building Construction - General Construction Works-227</i>			<i>Source: District Discretionary Development Equalization Grant</i>		<i>133,119</i>
<b>Total Cost of Output 72</b>	<b>197,842</b>	<b>0</b>	<b>0</b>	<b>140,125</b>	<b>0</b>	<b>140,125</b>

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## 088375 Non Standard Service Delivery Capital

312302 Intangible Fixed Assets	0	0	0	102,818	0	102,818
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>102,818</b>
<i>LCII: Paley West</i>	<i>Zombo District</i>	<i>Triggering Villages, Construction of Hygiene and Sanitation facilities (Pit Latrines, Hand washing facilities, Rubbish pits, etc), Meeting with extension workers</i>	<i>Source: Transitional Development Grant</i>			102,818
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,818</b>	<b>0</b>	<b>102,818</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>197,842</b>	<b>0</b>	<b>0</b>	<b>242,943</b>	<b>0</b>	<b>242,943</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,115,950</b>	<b>2,112,202</b>	<b>171,106</b>	<b>242,943</b>	<b>0</b>	<b>2,526,250</b>
<b>Total cost of Health</b>	<b>3,914,576</b>	<b>2,112,202</b>	<b>461,597</b>	<b>779,112</b>	<b>1,080,000</b>	<b>4,432,911</b>

**Vote:587 Zombo District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,010,215</b>	<b>5,920,298</b>	<b>8,824,391</b>
District Unconditional Grant (Non-Wage)	7,714	6,114	7,600
District Unconditional Grant (Wage)	33,150	24,863	53,236
Locally Raised Revenues	12,000	1,727	6,000
Sector Conditional Grant (Non-Wage)	965,031	643,354	1,475,033
Sector Conditional Grant (Wage)	6,992,319	5,244,240	7,282,522
<b>Development Revenues</b>	<b>224,001</b>	<b>224,001</b>	<b>1,099,083</b>
District Discretionary Development Equalization Grant	0	0	52,229
Donor Funding	0	0	200,000
Sector Development Grant	224,001	224,001	846,853
<b>Total Revenues shares</b>	<b>8,234,216</b>	<b>6,144,299</b>	<b>9,923,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,025,470	5,269,102	7,335,758
Non Wage	984,745	632,166	1,488,633
<b>Development Expenditure</b>			
Domestic Development	224,001	0	899,083
Donor Development	0	0	200,000
<b>Total Expenditure</b>	<b>8,234,216</b>	<b>5,901,269</b>	<b>9,923,474</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	5,998,915	0	0	0	5,998,915

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Total Cost of Output 02		0	5,998,915	0	0	0	5,998,915
Total Cost of Class of Output Higher LG Services		0	5,998,915	0	0	0	5,998,915
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)	5,998,915		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	563,427		0	0	0	0	0
291001 Transfers to Government Institutions	0		0	656,043	0	0	656,043



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<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>	<b>55,739</b>
LCII: AFERE	Ukemu PS	Ukemu PS	Source: Sector Conditional Grant (Non-Wage) 6,317
LCII: JULOKA	Juloka PS	Juloka PS	Source: Sector Conditional Grant (Non-Wage) 8,016
LCII: JULOKA	Lwala PS	Lwala PS	Source: Sector Conditional Grant (Non-Wage) 8,660
LCII: JULOKA	Warr Public PS	Warr Public PS	Source: Sector Conditional Grant (Non-Wage) 7,581
LCII: PAGEI	Thonga PS	Thonga PS	Source: Sector Conditional Grant (Non-Wage) 5,512
LCII: PAKIA	Agiermach PS	Agiermach PS	Source: Sector Conditional Grant (Non-Wage) 8,684
LCII: PAKIA	Gotcam PS	Gotcam PS	Source: Sector Conditional Grant (Non-Wage) 5,496
LCII: PAKIA	Pei PS	Pei PS	Source: Sector Conditional Grant (Non-Wage) 5,472
<b>Total for LCIII: Athuma</b>		<b>County: Okoro</b>	<b>20,119</b>
LCII: LEDA	Songea PS	Songea PS	Source: Sector Conditional Grant (Non-Wage) 6,052
LCII: OLYEKO	Arikpa PS	Arikpa PS	Source: Sector Conditional Grant (Non-Wage) 9,199
LCII: OLYEKO	Mavura PS	Mavura PS	Source: Sector Conditional Grant (Non-Wage) 4,868
<b>Total for LCIII: Alangi</b>		<b>County: Okoro</b>	<b>68,784</b>
LCII: ANGAR	Angar NFE	Angar NFE	Source: Sector Conditional Grant (Non-Wage) 2,646
LCII: ANGAR	Angar PS	Angar PS	Source: Sector Conditional Grant (Non-Wage) 6,100
LCII: ANGAR	Lyanga PS	Lyanga PS	Source: Sector Conditional Grant (Non-Wage) 7,557
LCII: ANGAR	Ozorise PS	Ozorise PS	Source: Sector Conditional Grant (Non-Wage) 3,999
LCII: GAMBA	Awusonzi PS	Awusonzi PS	Source: Sector Conditional Grant (Non-Wage) 5,697
LCII: GAMBA	Eleze PS	Eleze PS	Source: Sector Conditional Grant (Non-Wage) 6,816
LCII: GAMBA	Gamba PS	Gamba PS	Source: Sector Conditional Grant (Non-Wage) 7,501
LCII: GAMBA	Ngele PS	Ngele PS	Source: Sector Conditional Grant (Non-Wage) 7,630
LCII: PASAI	Mvuranyi PS	Mvuranyi PS	Source: Sector Conditional Grant (Non-Wage) 9,787
LCII: PASAI	Pasai P/S	Pasai P/S	Source: Sector Conditional Grant (Non-Wage) 11,051
<b>Total for LCIII: Akaa</b>		<b>County: Okoro</b>	<b>42,431</b>
LCII: Abanga	Abanga Kubi PS	Abanga Kubi PS	Source: Sector Conditional Grant (Non-Wage) 5,284
LCII: Abanga	Arii PS	Arii PS	Source: Sector Conditional Grant (Non-Wage) 5,408
LCII: Ayaka	Ayaka PS	Ayaka PS	Source: Sector Conditional Grant (Non-Wage) 7,968
LCII: Jupamatho	Adhingi PS	Adhingi PS	Source: Sector Conditional Grant (Non-Wage) 8,072
LCII: Jupamatho	Adusi PS	Adusi PS	Source: Sector Conditional Grant (Non-Wage) 7,203
LCII: Jupamatho	Araa PS	Araa PS	Source: Sector Conditional Grant (Non-Wage) 5,029
LCII: Jupamatho	Station NFE	Station NFE	Source: Sector Conditional Grant (Non-Wage) 3,467
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>	<b>32,466</b>
LCII: Abira East	Patek Paduk PS	Patek Paduk PS	Source: Sector Conditional Grant (Non-Wage) 8,547
LCII: Abira East	Zombo Upper PS	Zombo Upper PS	Source: Sector Conditional Grant (Non-Wage) 11,671
LCII: Abira West	Mathurumbe PS	Mathurumbe PS	Source: Sector Conditional Grant (Non-Wage) 3,741
LCII: Paley West	Zumbu Lower PS	Zumbu Lower PS	Source: Sector Conditional Grant (Non-Wage) 8,507
<b>Total for LCIII: Paidha</b>		<b>County: Okoro</b>	<b>41,043</b>
LCII: Amei	Amei NFE	Amei NFE	Source: Sector Conditional Grant (Non-Wage) 4,015

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LCII: Jupomwocho	Jopomwocho PS	Jopomwocho PS	Source: Sector Conditional Grant (Non-Wage)	8,950
LCII: Kaya	Kaya PS	Kaya PS	Source: Sector Conditional Grant (Non-Wage)	9,167
LCII: Kaya	Pagisi PS	Pagisi PS	Source: Sector Conditional Grant (Non-Wage)	5,987
LCII: Otheko	Otheko PS	Otheko PS	Source: Sector Conditional Grant (Non-Wage)	7,195
LCII: Otheko	Uruku PS	Uruku PS	Source: Sector Conditional Grant (Non-Wage)	5,730
<b>Total for LCIII: ABANGA</b>		<b>County: Okoro</b>		<b>47,101</b>
LCII: ASINA	Asina PS	Asina PS	Source: Sector Conditional Grant (Non-Wage)	9,723
LCII: PAKADHA	Kasala PS	Kasala PS	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: PAKADHA	Pakadha PS	Pakadha PS	Source: Sector Conditional Grant (Non-Wage)	10,772
LCII: PAMITU	Odarlembe PS	Odarlembe PS	Source: Sector Conditional Grant (Non-Wage)	5,343
LCII: SERR	Padea Olyeko PS	Padea Olyeko PS	Source: Sector Conditional Grant (Non-Wage)	7,485
LCII: THANGA	Okeyo PS	Okeyo PS	Source: Sector Conditional Grant (Non-Wage)	8,741
<b>Total for LCIII: Nyapea</b>		<b>County: Okoro</b>		<b>48,834</b>
LCII: ABEJU	Mitapila PS	Mitapila PS	Source: Sector Conditional Grant (Non-Wage)	6,132
LCII: Ombila	Ajei PS	Ajei PS	Source: Sector Conditional Grant (Non-Wage)	8,990
LCII: OSOYE	Paley Yugu PS	Paley Yugu PS	Source: Sector Conditional Grant (Non-Wage)	5,697
LCII: OYEYO	Guna PS	Guna PS	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: OYEYO	Nyapea Boys PS	Nyapea Boys PS	Source: Sector Conditional Grant (Non-Wage)	7,090
LCII: OYEYO	Nyapea Girls PS	Nyapea Girls PS	Source: Sector Conditional Grant (Non-Wage)	8,692
LCII: OYEYO	Patek Ajja PS	Patek Ajja PS	Source: Sector Conditional Grant (Non-Wage)	4,522
<b>Total for LCIII: ZEU</b>		<b>County: Okoro</b>		<b>57,663</b>
LCII: KIGEZI	Ndrinyi PS	Ndrinyi PS	Source: Sector Conditional Grant (Non-Wage)	4,482
LCII: KIGEZI	Pagei PS	Pagei PS	Source: Sector Conditional Grant (Non-Wage)	6,349
LCII: LENDU	Ogalo PS	Ogalo PS	Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: LENDU	Palwo PS	Palwo PS	Source: Sector Conditional Grant (Non-Wage)	7,646
LCII: OMOYO	Ngume PS	Ngume PS	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: PAPOGA	Papoga PS	Papoga PS	Source: Sector Conditional Grant (Non-Wage)	8,676
LCII: PAPOGA	Zale PS	Zale PS	Source: Sector Conditional Grant (Non-Wage)	8,338
LCII: PAPOGA	Zeu PS	Zeu PS	Source: Sector Conditional Grant (Non-Wage)	10,294
<b>Total for LCIII: Kango</b>		<b>County: Okoro</b>		<b>42,522</b>
LCII: ALUBE	Alube PS	Alube PS	Source: Sector Conditional Grant (Non-Wage)	4,160
LCII: OLIRI	Ezoo PS	Ezoo PS	Source: Sector Conditional Grant (Non-Wage)	8,547
LCII: OLIRI	Odoria PS	Odoria PS	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: OMUA	Omua PS	Omua PS	Source: Sector Conditional Grant (Non-Wage)	5,577
LCII: PADUBA	Kango PS	Kango PS	Source: Sector Conditional Grant (Non-Wage)	8,217
LCII: PADUBA	Luku PS	Luku PS	Source: Sector Conditional Grant (Non-Wage)	5,496
LCII: PADUBA	Nyang PS	Nyang PS	Source: Sector Conditional Grant (Non-Wage)	5,923
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>		<b>80,825</b>
LCII: Central	Mvule NFE	Mvule NFE	Source: Sector Conditional Grant (Non-Wage)	2,517

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LCII: Dwonga	Mvugu Lower PS	Mvugu Lower PS	Source: Sector Conditional Grant (Non-Wage)	6,527			
LCII: Dwonga	Mvugu Upper PS	Mvugu Upper PS	Source: Sector Conditional Grant (Non-Wage)	18,264			
LCII: Dwonga	Paidha Demonstration School	Paidha Demonstration School	Source: Sector Conditional Grant (Non-Wage)	8,427			
LCII: Omua	Cana PS	Cana PS	Source: Sector Conditional Grant (Non-Wage)	6,470			
LCII: Omua	Nguthe PS	Nguthe PS	Source: Sector Conditional Grant (Non-Wage)	9,022			
LCII: Oturgang	Oturgang Boys PS	Oturgang Boys PS	Source: Sector Conditional Grant (Non-Wage)	16,276			
LCII: Oturgang	Oturgang Girls PS	Oturgang Girls PS	Source: Sector Conditional Grant (Non-Wage)	13,321			
Total for LCIII: Atyak		County: Okoro			59,689		
LCII: ANGOL	Adiadwol PS	Adiadwol PS	Source: Sector Conditional Grant (Non-Wage)	9,642			
LCII: ANYOLA	Angalarach NFE	Angalarach NFE	Source: Sector Conditional Grant (Non-Wage)	2,566			
LCII: ANYOLA	Anyola PS	Anyola PS	Source: Sector Conditional Grant (Non-Wage)	7,283			
LCII: ANYOLA	Aringo PS	Aringu PS	Source: Sector Conditional Grant (Non-Wage)	8,274			
LCII: ANYOLA	Nyandima PS	Nyandima PS	Source: Sector Conditional Grant (Non-Wage)	5,383			
LCII: ANYOLA	Uru PS	Uru PS	Source: Sector Conditional Grant (Non-Wage)	4,450			
LCII: OGUSI	Atyak PS	Atyak PS	Source: Sector Conditional Grant (Non-Wage)	11,768			
LCII: OGUSI	Ogusi PS	Ogusi PS	Source: Sector Conditional Grant (Non-Wage)	4,417			
LCII: PAMACH	Owinyopielo PS	Owinyopielo PS	Source: Sector Conditional Grant (Non-Wage)	5,907			
Total for LCIII: Jangokoro		County: Okoro			58,828		
LCII: JUPADINDO	Ajigo NFE	Ajigo NFE	Source: Sector Conditional Grant (Non-Wage)	1,350			
LCII: JUPADINDO	Awasi PS	Awasi PS	Source: Sector Conditional Grant (Non-Wage)	8,016			
LCII: JUPADINDO	Lelo PS	Lelo PS	Source: Sector Conditional Grant (Non-Wage)	5,416			
LCII: JUPADINDO	Padea PS	Padea PS	Source: Sector Conditional Grant (Non-Wage)	10,077			
LCII: PATEK	Alala PS	Alala PS	Source: Sector Conditional Grant (Non-Wage)	4,425			
LCII: PATEK	Arago PS	Arago PS	Source: Sector Conditional Grant (Non-Wage)	6,615			
LCII: PATEK	Konga PS	Konga PS	Source: Sector Conditional Grant (Non-Wage)	8,821			
LCII: PATEK	Manzi PS	Manzi PS	Source: Sector Conditional Grant (Non-Wage)	6,349			
LCII: PATEK	Owenjo PS	Owenjo PS	Source: Sector Conditional Grant (Non-Wage)	7,758			
Total Cost of Output 51		6,562,343	0	656,043	0	0	656,043
Total Cost of Class of Output Lower Local Services		6,562,343	0	656,043	0	0	656,043
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	12,000	0	12,000

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<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>12,000</b>
<i>LCII: Paley West</i>	<i>Zombo District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,229	
312102 Residential Buildings	0	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	0	0	0	0	
314202 Work in progress	0	0	0	14,600	0	14,600	
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>2,600</b>
<i>LCII: Paley West</i>	<i>Zombo District</i>	<i>payment of retention of inspectors house at ajei</i>	<i>Source: Sector Development Grant</i>			2,600	
<b>Total for LCIII: Nyapea</b>		<b>County: Okoro</b>					<b>12,000</b>
<i>LCII: ABEJU</i>	<i>Ajei</i>	<i>Installation of electricity and Water systems at Ajei Inspector's House</i>	<i>Source: Sector Development Grant</i>			12,000	
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>26,600</b>
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	168,240	0	0	200,000	0	200,000	
<b>Total for LCIII: Nyapea</b>		<b>County: Okoro</b>					<b>60,000</b>
<i>LCII: OYEYO</i>	<i>Nyapea Boys P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			60,000	
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>					<b>140,000</b>
<i>LCII: Oturgang</i>	<i>Oturgang Boys P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			140,000	
312102 Residential Buildings	55,761	0	0	0	0	0	
<b>Total Cost of Output 80</b>		<b>224,001</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	0	0	0	46,000	0	46,000	
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>					<b>23,000</b>
<i>LCII: Dwonga</i>	<i>Mvugu Upper P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			23,000	

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<b>Total for LCIII: Jangokoro</b>		<b>County: Okoro</b>					<b>23,000</b>
<i>LCII: PATEK</i>	<i>Alala P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				23,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures		0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>4,000</b>
<i>LCII: Paley West</i>	<i>Zombo District</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>224,001</b>	<b>0</b>	<b>0</b>	<b>276,600</b>	<b>0</b>	<b>276,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>6,786,344</b>	<b>5,998,915</b>	<b>656,043</b>	<b>276,600</b>	<b>0</b>	<b>6,931,558</b>
<b>0782 Secondary Education</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		0	823,914	0	0	0	<b>823,914</b>
<b>Total Cost of Output 01</b>		<b>0</b>	<b>823,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823,914</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>823,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823,914</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263104 Transfers to other govt. units (Current)		0	0	454,990	0	0	<b>454,990</b>
<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>					<b>101,080</b>
<i>LCII: AFERE</i>	<i>Aluka</i>	<i>Aluka SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				72,936
<i>LCII: NGIRA</i>	<i>Warr Girls SS</i>	<i>Warr Girls SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				28,144
<b>Total for LCIII: ABANGA</b>		<b>County: Okoro</b>					<b>73,160</b>
<i>LCII: PAKADHA</i>	<i>Pakadha Seed SS</i>	<i>Pakadha Seed SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				73,160
<b>Total for LCIII: Nyapea</b>		<b>County: Okoro</b>					<b>30,282</b>
<i>LCII: OYEYO</i>	<i>St. Aloysius College Nyapea</i>	<i>St. Aloysius College Nyapea</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,282
<b>Total for LCIII: ZEU</b>		<b>County: Okoro</b>					<b>67,517</b>
<i>LCII: PAPOGA</i>	<i>Negrini Memorial</i>	<i>Negrini Memorial SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,093

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<i>LCII: PAPOGA</i>	<i>Zeu SSS</i>	<i>Zeu SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				53,424
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>					<b>165,616</b>
<i>LCII: Dwonga</i>	<i>Charity College</i>	<i>Charity College</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				79,041
<i>LCII: Oturgang</i>	<i>Paidha Seed SS</i>	<i>Paidha Seed SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				86,576
<b>Total for LCIII: Jangokoro</b>		<b>County: Okoro</b>					<b>17,334</b>
<i>LCII: Abaji</i>	<i>Jangokoro Seed</i>	<i>Jangokoro Seed SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				17,334
263366 Sector Conditional Grant (Wage)		712,305	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		370,441	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>1,082,746</b>	<b>0</b>	<b>454,990</b>	<b>0</b>	<b>0</b>	<b>454,990</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,082,746</b>	<b>0</b>	<b>454,990</b>	<b>0</b>	<b>0</b>	<b>454,990</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078275 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	13,103	0	13,103
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>					<b>13,103</b>
<i>LCII: ANYOLA</i>	<i>Atyak</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				13,103
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,103</b>	<b>0</b>	<b>13,103</b>
<b>078280 Secondary School Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	559,380	0	559,380
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>					<b>559,380</b>
<i>LCII: ANYOLA</i>	<i>Atyak Seed Secondary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				47,868
<i>LCII: ANYOLA</i>	<i>Atyak Seed Secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				511,512
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>559,380</b>	<b>0</b>	<b>559,380</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>572,483</b>	<b>0</b>	<b>572,483</b>
<b>Total cost of Secondary Education</b>		<b>1,082,746</b>	<b>823,914</b>	<b>454,990</b>	<b>572,483</b>	<b>0</b>	<b>1,851,386</b>

**Vote:587 Zombo District****FY 2018/19****0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	281,099	459,693	0	0	0	459,693
211103 Allowances	0	0	0	0	0	0
221003 Staff Training	0	0	19,435	0	0	19,435
<b>Total Cost of Output 01</b>	<b>281,099</b>	<b>459,693</b>	<b>19,435</b>	<b>0</b>	<b>0</b>	<b>479,128</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>281,099</b>	<b>459,693</b>	<b>19,435</b>	<b>0</b>	<b>0</b>	<b>479,128</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Skills Development Services</b>						
242003 Other	0	0	0	50,000	0	50,000
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>50,000</b>
<i>LCII: Paley West</i>	<i>Zombo District</i>	<i>Procurement of Computers, and training of staff</i>	<i>Source: Sector Development Grant</i>			50,000
263367 Sector Conditional Grant (Non-Wage)	0	0	179,375	0	0	179,375
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>179,375</b>
<i>LCII: Missing Parish</i>	<i>Paidha PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				179,375
263370 Sector Development Grant	0	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	71,255	0	0	71,255
<b>Total for LCIII: Atyak</b>	<b>County: Okoro</b>					<b>71,255</b>
<i>LCII: OGUSI</i>	<i>Ora Technical Institute</i>	<i>Ora Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			71,255
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>250,630</b>	<b>50,000</b>	<b>0</b>	<b>300,630</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>250,630</b>	<b>50,000</b>	<b>0</b>	<b>300,630</b>
<b>Total cost of Skills Development</b>	<b>281,099</b>	<b>459,693</b>	<b>270,065</b>	<b>50,000</b>	<b>0</b>	<b>779,758</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	33,150	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	7,961	0	44,408	0	0	44,408
228002 Maintenance - Vehicles	5,753	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>48,864</b>	<b>0</b>	<b>53,408</b>	<b>0</b>	<b>0</b>	<b>53,408</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
227001 Travel inland	31,163	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>31,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	53,236	0	0	0	53,236
227001 Travel inland	0	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	26,528	0	0	26,528
<b>Total Cost of Output 05</b>	<b>0</b>	<b>53,236</b>	<b>54,128</b>	<b>0</b>	<b>0</b>	<b>107,363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>84,027</b>	<b>53,236</b>	<b>107,536</b>	<b>0</b>	<b>0</b>	<b>160,771</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	200,000
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>200,000</b>
<i>LCII: Paley West</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Master Plan- 1262</i>				<i>Source: Donor Funding</i> 200,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>84,027</b>	<b>53,236</b>	<b>107,536</b>	<b>0</b>	<b>200,000</b>	<b>360,771</b>
<b>Total cost of Education</b>	<b>8,234,216</b>	<b>7,335,758</b>	<b>1,488,633</b>	<b>899,083</b>	<b>200,000</b>	<b>9,923,474</b>



**Vote:587 Zombo District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>617,674</b>	<b>265,342</b>	<b>1,035,540</b>
District Unconditional Grant (Non-Wage)	7,714	8,106	7,600
District Unconditional Grant (Wage)	21,817	16,363	51,962
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	0	240,874	973,978
Sector Conditional Grant (Non-Wage)	556,456	0	0
Urban Unconditional Grant (Wage)	29,686	0	0
<b>Development Revenues</b>	<b>228,071</b>	<b>213,610</b>	<b>0</b>
District Discretionary Development Equalization Grant	228,071	213,610	0
<b>Total Revenues shares</b>	<b>845,745</b>	<b>478,952</b>	<b>1,035,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,503	16,363	51,962
Non Wage	566,170	234,254	983,578
<b>Development Expenditure</b>			
Domestic Development	228,071	112,794	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>845,745</b>	<b>363,410</b>	<b>1,035,540</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	21,817	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	19,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,214	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>59,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	0	72,343	0	0	72,343
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>72,343</b>	<b>0</b>	<b>0</b>	<b>72,343</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	51,962	0	0	0	51,962
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,440	0	0	1,440
221002 Workshops and Seminars	0	0	946	0	0	946
221003 Staff Training	0	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	12,454	0	0	12,454
227004 Fuel, Lubricants and Oils	0	0	8,156	0	0	8,156
<b>Total Cost of Output 08</b>	<b>0</b>	<b>51,962</b>	<b>25,998</b>	<b>0</b>	<b>0</b>	<b>77,960</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>59,531</b>	<b>51,962</b>	<b>98,341</b>	<b>0</b>	<b>0</b>	<b>150,304</b>
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	111,336	0	0	111,336
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<b>Total for LCIII: Warr</b>	<b>County: Okoro</b>	<b>9,581</b>
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<i>LCII: JULOKA</i>	<i>All planned VCAR intervention locations</i>	<i>Warr sub county</i>	<i>Source: Other Transfers from Central Government</i>	9,581
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<b>Total for LCIII: Athuma</b>	<b>County: Okoro</b>	<b>10,233</b>
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<i>LCII: ZULUME</i>	<i>/All Planned CAR intervention areas</i>	<i>Athuma Sub County</i>	<i>Source: Other Transfers from Central Government</i>	10,233
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<b>Total for LCIII: Alangi</b>	<b>County: Okoro</b>	<b>10,005</b>
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<i>LCII: GAMBA</i>	<i>/All Planned CAR intervention areas</i>	<i>Alangi Sub county</i>	<i>Source: Other Transfers from Central Government</i>	10,005
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<b>Total for LCIII: Akaa</b>	<b>County: Okoro</b>	<b>9,986</b>
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<i>LCII: Jupamatho</i>	<i>/All Planned CAR intervention areas</i>	<i>Akaa Sub County</i>	<i>Source: Other Transfers from Central Government</i>	9,986
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<b>Total for LCIII: Paidha</b>		<b>County: Okoro</b>	<b>10,964</b>
<i>LCII: Otheko</i>	<i>All Planned CAR intervention locations</i>	<i>Paidha</i>	<i>Source: Other Transfers from Central Government</i>
			10,964
<b>Total for LCIII: ABANGA</b>		<b>County: Okoro</b>	<b>9,384</b>
<i>LCII: PAKADHA</i>	<i>All CAR roads planned for</i>	<i>Abanga</i>	<i>Source: Other Transfers from Central Government</i>
			9,384
<b>Total for LCIII: Nyapea</b>		<b>County: Okoro</b>	<b>10,127</b>
<i>LCII: OYEYO</i>	<i>All planned CAR interventions</i>	<i>Nyapea</i>	<i>Source: Other Transfers from Central Government</i>
			10,127
<b>Total for LCIII: ZEU</b>		<b>County: Okoro</b>	<b>10,233</b>
<i>LCII: LORR CENTRAL</i>	<i>All planned CAR intervention</i>	<i>Zeu Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			10,233
<b>Total for LCIII: Kango</b>		<b>County: Okoro</b>	<b>10,005</b>
<i>LCII: PADUBA</i>	<i>All planned CAR interventions</i>	<i>Kango Sub county</i>	<i>Source: Other Transfers from Central Government</i>
			10,005
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>	<b>11,487</b>
<i>LCII: OGUSI</i>	<i>All planned CAR roads</i>	<i>Atyak Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			11,487
<b>Total for LCIII: Jangokoro</b>		<b>County: Okoro</b>	<b>9,331</b>
<i>LCII: JUPADINDO</i>	<i>All planned CAR roads in the sub county</i>	<i>Jangokoro</i>	<i>Source: Other Transfers from Central Government</i>
			9,331
263204 Transfers to other govt. units (Capital)		43,320	0 0 0 0 0
<b>Total Cost of Output 51</b>		<b>43,320</b>	<b>0 111,336 0 0 111,336</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)		0	0 145,690 0 0 145,690
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>	<b>10,299</b>
<i>LCII: Abira West</i>	<i>Town council CBD</i>	<i>Zombo Town Council</i>	<i>Source: Other Transfers from Central Government</i>
			10,299
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>	<b>135,391</b>
<i>LCII: Central</i>	<i>Central Business District Roads</i>	<i>Paidha Town Council</i>	<i>Source: Other Transfers from Central Government</i>
			135,391
<b>Total Cost of Output 54</b>		<b>0</b>	<b>0 145,690 0 0 145,690</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)		0	0 234,548 0 0 234,548
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>	<b>132,218</b>
<i>LCII: Abira West</i>	<i>Central Business District</i>	<i>Zombo Town Council</i>	<i>Source: Other Transfers from Central Government</i>
			132,218
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>	<b>102,330</b>
<i>LCII: Central</i>	<i>Central Business District</i>	<i>Paidha Town Council</i>	<i>Source: Other Transfers from Central Government</i>
			102,330
263367 Sector Conditional Grant (Non-Wage)		254,819	0 0 0 0 0

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Total Cost of Output 56		254,819	0	234,548	0	0	234,548
048158 District Roads Maintainece (URF)							
263101 LG Conditional grants (Current)		0	0	388,449	0	0	388,449
Total for LCIII: Akaa		County: Okoro					71,361
LCII: Ayaka	Zale - Ayaka - Aringo - Palwo Road	Routine mechanized maintenance	Source: Other Transfers from Central Government				71,361
Total for LCIII: Zombo Town Council		County: Okoro					206,700
LCII: Paley West	All district Roads	Routine Manual Maintenance of 283Km of district Roads	Source: Other Transfers from Central Government				200,160
LCII: Paley West	Various point on distric road	Installation of culverts on various district roads	Source: Other Transfers from Central Government				6,540
Total for LCIII: ABANGA		County: Okoro					66,742
LCII: PAKADHA	Ayuda - Pakadha - Padeya Road	Routine Mechanized maintenance of District Roads	Source: Other Transfers from Central Government				66,742
Total for LCIII: Atyak		County: Okoro					43,647
LCII: OGUSI	Yamu - Adiadowol - Ugudu	Routine Mechanized maintenanc of district roads	Source: Other Transfers from Central Government				43,647
263367 Sector Conditional Grant (Non-Wage)		266,003	0	0	0	0	0
Total Cost of Output 58		266,003	0	388,449	0	0	388,449
048160 PRDP-District and Community Access Road Maintenance							
263203 District Discretionary Development Equalization Grants		111,349	0	0	0	0	0
Total Cost of Output 60		111,349	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		675,492	0	880,023	0	0	880,023
Total cost of District, Urban and Community Access Roads		735,023	51,962	978,364	0	0	1,030,326

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						

**048201 Buildings Maintenance**

228001 Maintenance - Civil	13,300	0	0	0	0	0
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# Vote:587 Zombo District

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<b>Total Cost of Output 01</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048206 Sector Capacity Development</b>						
221003 Staff Training	0	0	5,214	0	0	5,214
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>5,214</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,300</b>	<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>5,214</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048275 Non Standard Service Delivery Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,961	0	0	0	0	0
312101 Non-Residential Buildings	37,261	0	0	0	0	0
312104 Other Structures	53,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>97,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>97,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>110,722</b>	<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>5,214</b>
<b>Total cost of Roads and Engineering</b>	<b>845,745</b>	<b>51,962</b>	<b>983,578</b>	<b>0</b>	<b>0</b>	<b>1,035,540</b>

**Vote:587 Zombo District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,966</b>	<b>95,166</b>	<b>58,232</b>
District Unconditional Grant (Non-Wage)	7,714	6,114	7,600
District Unconditional Grant (Wage)	23,851	17,888	14,132
Locally Raised Revenues	2,000	0	3,651
Other Transfers from Central Government	0	45,363	0
Sector Conditional Grant (Non-Wage)	34,401	25,801	32,849
<b>Development Revenues</b>	<b>296,404</b>	<b>296,404</b>	<b>315,976</b>
District Discretionary Development Equalization Grant	0	0	18,050
Sector Development Grant	274,828	274,828	297,926
Transitional Development Grant	21,576	21,576	0
<b>Total Revenues shares</b>	<b>364,370</b>	<b>391,569</b>	<b>374,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,851	17,888	14,132
Non Wage	44,115	27,204	44,100
<b>Development Expenditure</b>			
Domestic Development	296,404	28,508	315,976
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>364,370</b>	<b>73,599</b>	<b>374,208</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	23,851	14,132	0	0	0	14,132

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21102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,839	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
227001 Travel inland	9,801	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,434	0	3,400	0	0	3,400
228002 Maintenance - Vehicles	0	0	3,350	0	0	3,350
<b>Total Cost of Output 01</b>	<b>55,926</b>	<b>14,132</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>22,482</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	3,895	0	3,743	0	0	3,743
224001 Medical and Agricultural supplies	1,500	0	0	0	0	0
227001 Travel inland	10,573	0	13,286	0	0	13,286
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>15,968</b>	<b>0</b>	<b>17,029</b>	<b>0</b>	<b>0</b>	<b>17,029</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	2,100	0	0	2,100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>098104 Promotion of Community Based Management</b>						
221001 Advertising and Public Relations	0	0	890	0	0	890
221002 Workshops and Seminars	0	0	2,230	0	0	2,230
227001 Travel inland	13,695	0	8,001	0	0	8,001
<b>Total Cost of Output 04</b>	<b>13,695</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>0</b>	<b>11,121</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	21,576	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>21,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>107,165</b>	<b>14,132</b>	<b>44,100</b>	<b>0</b>	<b>0</b>	<b>58,232</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 098172 Administrative Capital

314202 Work in progress	0	0	0	30,049	0	30,049
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**Total for LCIII: Zombo Town Council** **County: Okoro** **30,049**

LCII: Paley West      District Headquarters      Payment of contract staff salaries      Source: Sector Development Grant      25,569

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LCII: Paley West	District wide	Water quality testing and analysis	Source: Sector Development Grant	4,480			
Total Cost of Output 72		0	0	0	30,049	0	30,049
098175 Non Standard Service Delivery Capital							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	52,498	0	52,498
Total for LCIII: Zombo Town Council		County: Okoro					52,498
LCII: Paley West	District Headquarters	Engineering and Design studies and Plans - Feasibility Study -482	Source: Sector Development Grant	52,498			
Total Cost of Output 75		0	0	0	52,498	0	52,498
098180 Construction of public latrines in RGCs							
312104 Other Structures		0	0	0	18,050	0	18,050
Total for LCIII: Zombo Town Council		County: Okoro					18,050
LCII: Paley West	District Headquarters	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	18,050			
Total Cost of Output 80		0	0	0	18,050	0	18,050
098181 Spring protection							
312104 Other Structures		8,545	0	0	0	0	0
Total Cost of Output 81		8,545	0	0	0	0	0
098183 Borehole drilling and rehabilitation							
312104 Other Structures		248,660	0	0	203,386	0	203,386
Total for LCIII: Zombo Town Council		County: Okoro					203,386
LCII: Abira West	District wide	Construction Services - Other Construction Works-405	Source: Sector Development Grant	203,386			
314202 Work in progress		0	0	0	11,994	0	11,994
Total for LCIII: Zombo Town Council		County: Okoro					11,994
LCII: Paley West	District wide	Retention on facilities constructed and completed in FY 2017/18	Source: Sector Development Grant	11,994			
Total Cost of Output 83		248,660	0	0	215,379	0	215,379
Total Cost of Class of Output Capital Purchases		257,205	0	0	315,976	0	315,976
Total cost of Rural Water Supply and Sanitation		364,370	14,132	44,100	315,976	0	374,208



# Vote:587 Zombo District

**FY 2018/19**

Total cost of Water	364,370	14,132	44,100	315,976	0	374,208
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**Vote:587 Zombo District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,270</b>	<b>35,956</b>	<b>126,283</b>
District Unconditional Grant (Non-Wage)	11,327	5,877	7,600
District Unconditional Grant (Wage)	26,904	20,178	60,557
Locally Raised Revenues	12,000	5,612	12,000
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	5,719	4,290	6,126
Urban Unconditional Grant (Wage)	37,320	0	0
<b>Development Revenues</b>	<b>15,000</b>	<b>9,365</b>	<b>59,500</b>
District Discretionary Development Equalization Grant	15,000	9,365	47,500
Donor Funding	0	0	12,000
<b>Total Revenues shares</b>	<b>108,270</b>	<b>45,321</b>	<b>185,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,224	20,178	60,557
Non Wage	29,046	10,898	65,726
<b>Development Expenditure</b>			
Domestic Development	15,000	7,786	47,500
Donor Development	0	0	12,000
<b>Total Expenditure</b>	<b>108,270</b>	<b>38,862</b>	<b>185,783</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						

**098301 District Natural Resource Management**

211101 General Staff Salaries	64,224	60,557	0	0	0	60,557
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# Vote:587 Zombo District

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221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	630	0	600	0	0	600
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,084	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,101	0	0	0	0	0
228004 Maintenance – Other	385	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>69,424</b>	<b>60,557</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>64,657</b>

## 098303 Tree Planting and Afforestation

211103 Allowances	0	0	13,200	0	0	13,200
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222001 Telecommunications	500	0	1,500	0	0	1,500
223001 Property Expenses	3,000	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	10,800	0	0	10,800
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>13,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

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

211103 Allowances	0	0	560	0	0	560
222001 Telecommunications	0	0	40	0	0	40
224006 Agricultural Supplies	0	0	200	0	0	200
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>1,400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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## 098305 Forestry Regulation and Inspection

211103 Allowances	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098306 Community Training in Wetland management

211103 Allowances	0	0	368	0	0	368
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	758	0	0	758
<b>Total Cost of Output 06</b>	<b>1,000</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>1,126</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances	0	0	1,224	0	0	1,224
224006 Agricultural Supplies	0	0	2,400	0	0	2,400
227001 Travel inland	1,022	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	697	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	1,376	0	0	1,376
<b>Total Cost of Output 07</b>	<b>2,219</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances	0	0	2,140	0	0	2,140
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	0	480	0	0	480
<b>Total Cost of Output 08</b>	<b>4,000</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211103 Allowances	0	0	900	0	0	900
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	200	0	0	200

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222001 Telecommunications	0	0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 10	7,000	0	1,400	0	0	1,400
098311 Infrastruture Planning						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	5,227	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 11	5,227	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	108,270	60,557	65,726	0	0	126,283
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	20,500	0	20,500
Total for LCIII: Zombo Town Council		County: Okoro				20,500
LCII: Paley West	District headquarters	Real estate services - Land Survey-1517	Source: District Discretionary Development Equalization Grant			20,500
312301 Cultivated Assets	0	0	0	27,000	0	27,000
Total for LCIII: Zombo Town Council		County: Okoro				20,500
LCII: Abira West	District headquarters	Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant			20,500
Total for LCIII: Nyapea		County: Okoro				6,500
LCII: ABEJU	along the river nyagak	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant			6,500
314201 Materials and supplies	0	0	0	0	12,000	12,000
Total for LCIII: Zombo Town Council		County: Okoro				12,000
LCII: Paley West	District headquarters	Materials and supplies - Assorted Materials-1163	Source: Donor Funding			12,000
Total Cost of Output 75		0	0	0	47,500	12,000
Total Cost of Class of Output Capital Purchases		0	0	0	47,500	12,000

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**FY 2018/19**

<b>Total cost of Natural Resources Management</b>	<b>108,270</b>	<b>60,557</b>	<b>65,726</b>	<b>47,500</b>	<b>12,000</b>	<b>185,783</b>
<b>Total cost of Natural Resources</b>	<b>108,270</b>	<b>60,557</b>	<b>65,726</b>	<b>47,500</b>	<b>12,000</b>	<b>185,783</b>

**Vote:587 Zombo District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,744</b>	<b>133,005</b>	<b>1,542,742</b>
District Unconditional Grant (Non-Wage)	7,714	5,877	7,600
District Unconditional Grant (Wage)	84,360	63,270	100,542
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	0	23,725	1,371,000
Sector Conditional Grant (Non-Wage)	53,511	40,133	61,600
Urban Unconditional Grant (Wage)	27,159	0	0
<b>Development Revenues</b>	<b>1,009,574</b>	<b>78,915</b>	<b>314,000</b>
District Discretionary Development Equalization Grant	29,128	26,696	114,000
Donor Funding	200,000	52,219	200,000
Other Transfers from Central Government	780,446	0	0
<b>Total Revenues shares</b>	<b>1,184,318</b>	<b>211,920</b>	<b>1,856,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,519	63,270	100,542
Non Wage	63,225	56,800	1,442,200
<b>Development Expenditure</b>			
Domestic Development	809,575	0	114,000
Donor Development	200,000	42,690	200,000
<b>Total Expenditure</b>	<b>1,184,319</b>	<b>162,760</b>	<b>1,856,742</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	111,519	0	0	0	0	0

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211103 Allowances	2,800	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>119,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	2,400	0	0	2,400
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>1,500</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>108103 Operational and Maintenance of Public Libraries</b>						
211103 Allowances	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	2,340	0	0	2,340
227001 Travel inland	0	0	608	0	0	608
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>0</b>	<b>4,448</b>
<b>108104 Community Development Services (HLG)</b>						
211103 Allowances	1,500	0	3,976	0	0	3,976
227001 Travel inland	879	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,759	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>4,138</b>	<b>0</b>	<b>3,976</b>	<b>0</b>	<b>0</b>	<b>3,976</b>
<b>108105 Adult Learning</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	12,000	0	0	12,000
211103 Allowances	6,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	1,290	0	0	1,290
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,693	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>16,393</b>	<b>0</b>	<b>18,790</b>	<b>0</b>	<b>0</b>	<b>18,790</b>
<b>108106 Support to Public Libraries</b>						
211103 Allowances	1,201	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,373	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	1,177	0	0	0	0	0
222003 Information and communications technology (ICT)	750	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
282101 Donations	0	0	902,000	0	0	902,000
<b>Total Cost of Output 07</b>	<b>6,000</b>	<b>0</b>	<b>902,000</b>	<b>0</b>	<b>0</b>	<b>902,000</b>
<b>108108 Children and Youth Services</b>						
211103 Allowances	0	0	3,500	0	0	3,500
227001 Travel inland	202,000	0	0	0	0	0
282101 Donations	559,416	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>761,416</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>108109 Support to Youth Councils</b>						
211103 Allowances	1,000	0	31,020	0	0	31,020
221009 Welfare and Entertainment	2,000	0	0	0	0	0
227001 Travel inland	2,856	0	0	0	0	0
282101 Donations	0	0	250,000	0	0	250,000
<b>Total Cost of Output 09</b>	<b>5,856</b>	<b>0</b>	<b>281,020</b>	<b>0</b>	<b>0</b>	<b>281,020</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	280	0	7,300	0	0	7,300
227001 Travel inland	3,244	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>3,524</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
<b>108111 Culture mainstreaming</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108112 Work based inspections</b>						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 108114 Representation on Women's Councils

211103 Allowances	1,500	0	16,000	0	0	16,000
227001 Travel inland	1,356	0	0	0	0	0
282101 Donations	219,031	0	177,858	0	0	177,858
<b>Total Cost of Output 14</b>	<b>221,887</b>	<b>0</b>	<b>193,858</b>	<b>0</b>	<b>0</b>	<b>193,858</b>

## 108115 Sector Capacity Development

221002 Workshops and Seminars	4,958	0	2,954	0	0	2,954
227002 Travel abroad	0	0	2,954	0	0	2,954
<b>Total Cost of Output 15</b>	<b>4,958</b>	<b>0</b>	<b>5,908</b>	<b>0</b>	<b>0</b>	<b>5,908</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	100,542	0	0	0	100,542
211103 Allowances	0	0	9,000	0	0	9,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>100,542</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>109,542</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,155,191</b>	<b>100,542</b>	<b>1,442,200</b>	<b>0</b>	<b>0</b>	<b>1,542,742</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	114,000	0	114,000
<b>Total for LCIII: Paidha Town Council</b>	<b>County: Okoro</b>					<b>114,000</b>
<i>LCII: Central</i>	<i>Okoro County headquarters</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			114,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>114,000</b>

## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	200,000
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>200,000</b>
<i>LCII: Paley West</i>	<i>Zpmbo District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			200,000
312101 Non-Residential Buildings	29,128	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>29,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>29,128</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>200,000</b>	<b>314,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>1,184,319</b>	<b>100,542</b>	<b>1,442,200</b>	<b>114,000</b>	<b>200,000</b>	<b>1,856,742</b>
<b>Total cost of Community Based Services</b>	<b>1,184,319</b>	<b>100,542</b>	<b>1,442,200</b>	<b>114,000</b>	<b>200,000</b>	<b>1,856,742</b>

**Vote:587 Zombo District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,250</b>	<b>66,394</b>	<b>111,839</b>
District Unconditional Grant (Non-Wage)	63,696	42,258	59,800
District Unconditional Grant (Wage)	23,554	17,666	20,039
Locally Raised Revenues	32,000	6,470	32,000
<b>Development Revenues</b>	<b>12,878</b>	<b>27,900</b>	<b>39,009</b>
District Discretionary Development Equalization Grant	12,878	27,900	39,009
<b>Total Revenues shares</b>	<b>132,127</b>	<b>94,294</b>	<b>150,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,554	17,666	20,039
Non Wage	95,696	47,783	91,800
<b>Development Expenditure</b>			
Domestic Development	12,878	9,950	39,009
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>132,127</b>	<b>75,399</b>	<b>150,848</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	23,554	20,039	0	0	0	20,039
211103 Allowances	0	0	1,800	0	0	1,800
213001 Medical expenses (To employees)	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000	0	0	4,000
222001 Telecommunications	4,500	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	12,000	0	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>38,454</b>	<b>20,039</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>51,039</b>
<b>138302 District Planning</b>						
211103 Allowances	6,000	0	0	0	0	0
221002 Workshops and Seminars	5,600	0	6,600	0	0	6,600
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>11,600</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>
<b>138303 Statistical data collection</b>						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138304 Demographic data collection</b>						
211103 Allowances	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	2,000	0	1,500	0	0	1,500
221003 Staff Training	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>9,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138305 Project Formulation</b>						
221002 Workshops and Seminars	0	0	2,200	0	0	2,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,696	0	0	0	0	0
227001 Travel inland	2,500	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>6,196</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138308 Operational Planning</b>						
211103 Allowances	5,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	7,000	0	8,000	0	0	8,000
221003 Staff Training	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	8,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>23,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
227001 Travel inland	22,878	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	9,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>41,878</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>132,127</b>	<b>20,039</b>	<b>91,800</b>	<b>0</b>	<b>0</b>	<b>111,839</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	14,000	0	14,000
<b>Total for LCIII: Zombo Town Council</b>	<b>County: Okoro</b>					<b>14,000</b>
<i>LCII: Paley West</i>	<i>Zombo District</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>			14,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,009	0	25,009

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<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>					<b>25,009</b>
<i>LCII: Paley West</i>	<i>Zombo District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				25,009
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>39,009</b>	<b>0</b>	<b>39,009</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>39,009</b>	<b>0</b>	<b>39,009</b>
<b>Total cost of Local Government Planning Services</b>		<b>132,127</b>	<b>20,039</b>	<b>91,800</b>	<b>39,009</b>	<b>0</b>	<b>150,848</b>
<b>Total cost of Planning</b>		<b>132,127</b>	<b>20,039</b>	<b>91,800</b>	<b>39,009</b>	<b>0</b>	<b>150,848</b>

**Vote:587 Zombo District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,504</b>	<b>39,422</b>	<b>62,722</b>
District Unconditional Grant (Non-Wage)	20,000	17,852	22,000
District Unconditional Grant (Wage)	25,085	18,760	22,722
Locally Raised Revenues	14,000	2,810	18,000
Urban Unconditional Grant (Wage)	26,419	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>85,504</b>	<b>39,422</b>	<b>62,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,504	18,760	22,722
Non Wage	34,000	20,522	40,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,504</b>	<b>39,282</b>	<b>62,722</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	51,504	22,722	0	0	0	22,722
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	1,100	0	0	1,100

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221012 Small Office Equipment	1,353	0	0	0	0	0
222001 Telecommunications	1,000	0	800	0	0	800
227001 Travel inland	11,760	0	17,842	0	0	17,842
228002 Maintenance - Vehicles	0	0	1,258	0	0	1,258
228003 Maintenance – Machinery, Equipment & Furniture	711	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>69,729</b>	<b>22,722</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>44,722</b>
<b>148202 Internal Audit</b>						
227001 Travel inland	15,775	0	18,000	0	0	18,000
<b>Total Cost of Output 02</b>	<b>15,775</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>85,504</b>	<b>22,722</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>62,722</b>
<b>Total cost of Internal Audit Services</b>	<b>85,504</b>	<b>22,722</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>62,722</b>
<b>Total cost of Internal Audit</b>	<b>85,504</b>	<b>22,722</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>62,722</b>



**Vote:587 Zombo District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Warr	140,910	132,008	203,066
Athuma	107,292	57,343	122,861
Alangi	137,417	162,451	195,513
Akaa	0	0	111,030
Zombo Town Council	194,450	243,095	340,107
Paidha	101,147	97,909	102,306
ABANGA	102,171	129,315	122,866
Nyapea	151,262	124,910	222,690
ZEU	154,992	141,790	217,849
Kango	83,382	104,007	181,537
Paidha Town Council	674,914	794,414	1,086,142
Atyak	148,983	133,954	163,288
Jangokoro	82,665	86,305	84,738
Akaa	106,990	26,215	0
Alangi	137,417	0	0
Atyak	148,983	0	0
Kango	83,382	0	0
Warr	140,910	0	0
Zeu	154,992	0	0
<b>Grand Total</b>	<b>2,852,260</b>	<b>2,233,716</b>	<b>3,153,993</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>142,915</i>	<i>324,647</i>
<i>Non-Wage Reccurent:</i>	<i>1,375,803</i>	<i>742,042</i>	<i>309,881</i>
<i>Domestic Devt:</i>	<i>1,476,457</i>	<i>510,104</i>	<i>2,519,466</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

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## SubCounty/Town Council/Division: Warr

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,589</b>	<b>50,737</b>	<b>15,097</b>
District Unconditional Grant (Non-Wage)	15,167	11,047	15,097
Locally Raised Revenues	37,421	26,272	0
Other Transfers from Central Government	0	13,418	0
<b>Development Revenues</b>	<b>88,321</b>	<b>88,321</b>	<b>187,969</b>
District Discretionary Development Equalization Grant	88,321	88,321	92,131
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	95,838
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>140,909</b>	<b>139,058</b>	<b>203,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,589	50,737	15,097
<b>Development Expenditure</b>			
Domestic Development	88,321	81,271	187,969
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>140,910</b>	<b>132,008</b>	<b>203,066</b>

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## SubCounty/Town Council/Division: Athuma

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,272</b>	<b>23,125</b>	<b>15,200</b>
District Unconditional Grant (Non-Wage)	15,272	10,203	15,200
Locally Raised Revenues	3,000	2,120	0
Other Transfers from Central Government	0	10,801	0
<b>Development Revenues</b>	<b>89,019</b>	<b>87,019</b>	<b>107,661</b>
District Discretionary Development Equalization Grant	89,019	87,019	92,801
Locally Raised Revenues	0	0	14,460
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>107,292</b>	<b>110,144</b>	<b>122,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,272	22,825	15,200
<b>Development Expenditure</b>			
Domestic Development	89,019	34,519	107,661
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,292</b>	<b>57,343</b>	<b>122,861</b>

**Vote:587 Zombo District****FY 2018/19****SubCounty/Town Council/Division: Alangi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,014</b>	<b>56,975</b>	<b>16,433</b>
District Unconditional Grant (Non-Wage)	16,535	15,649	16,433
Locally Raised Revenues	23,480	30,614	0
Other Transfers from Central Government	0	10,713	0
<b>Development Revenues</b>	<b>97,403</b>	<b>116,041</b>	<b>179,080</b>
District Discretionary Development Equalization Grant	97,403	116,041	100,840
Locally Raised Revenues	0	0	78,240
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>137,417</b>	<b>173,016</b>	<b>195,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,014	49,598	16,433
<b>Development Expenditure</b>			
Domestic Development	97,403	112,852	179,080
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>137,417</b>	<b>162,451</b>	<b>195,513</b>

# Vote:587 Zombo District

**FY 2018/19**

## SubCounty/Town Council/Division: Akaa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>21,308</b>	<b>12,375</b>
District Unconditional Grant (Non-Wage)	0	0	12,375
Locally Raised Revenues	0	10,602	0
Other Transfers from Central Government	0	10,705	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>98,656</b>
District Discretionary Development Equalization Grant	0	0	74,376
Locally Raised Revenues	0	0	24,279
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>21,308</b>	<b>111,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,375
<b>Development Expenditure</b>			
Domestic Development	0	0	98,656
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>111,030</b>

# Vote:587 Zombo District

**FY 2018/19**

## SubCounty/Town Council/Division: Zombo Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>163,677</b>	<b>240,310</b>	<b>174,387</b>
Locally Raised Revenues	58,920	26,843	0
Other Transfers from Central Government	0	65,793	0
Urban Unconditional Grant (Non-Wage)	50,859	51,141	50,622
Urban Unconditional Grant (Wage)	53,899	96,534	122,765
<b>Development Revenues</b>	<b>30,773</b>	<b>33,812</b>	<b>165,720</b>
Locally Raised Revenues	0	0	131,140
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	30,773	33,812	34,580
<b>Total Revenues shares</b>	<b>194,450</b>	<b>274,123</b>	<b>340,107</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	96,534	122,765
Non Wage	163,677	115,196	51,622
<b>Development Expenditure</b>			
Domestic Development	30,773	31,365	165,720
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>194,450</b>	<b>243,095</b>	<b>340,107</b>

# Vote:587 Zombo District

FY 2018/19

## SubCounty/Town Council/Division: Paidha

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,576</b>	<b>32,437</b>	<b>13,094</b>
District Unconditional Grant (Non-Wage)	13,366	9,907	13,094
Locally Raised Revenues	12,210	8,574	0
Other Transfers from Central Government	0	13,956	0
<b>Development Revenues</b>	<b>75,571</b>	<b>67,347</b>	<b>89,212</b>
District Discretionary Development Equalization Grant	75,571	67,347	79,066
Locally Raised Revenues	0	0	10,146
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>101,147</b>	<b>99,784</b>	<b>102,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,576	32,437	13,094
<b>Development Expenditure</b>			
Domestic Development	75,571	65,472	89,212
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,147</b>	<b>97,909</b>	<b>102,306</b>

# Vote:587 Zombo District

**FY 2018/19**

## SubCounty/Town Council/Division: ABANGA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,392</b>	<b>25,916</b>	<b>14,378</b>
District Unconditional Grant (Non-Wage)	14,484	11,703	14,078
Locally Raised Revenues	3,908	3,742	0
Other Transfers from Central Government	0	10,471	0
<b>Development Revenues</b>	<b>83,779</b>	<b>103,399</b>	<b>108,488</b>
District Discretionary Development Equalization Grant	83,779	103,399	87,441
Locally Raised Revenues	0	0	21,048
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>102,171</b>	<b>129,315</b>	<b>122,866</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,392	25,916	14,378
<b>Development Expenditure</b>			
Domestic Development	83,779	103,399	108,488
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>102,171</b>	<b>129,315</b>	<b>122,866</b>



# Vote:587 Zombo District

**FY 2018/19**

## SubCounty/Town Council/Division: Nyapea

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,082</b>	<b>28,176</b>	<b>16,433</b>
District Unconditional Grant (Non-Wage)	16,232	11,301	16,433
Locally Raised Revenues	38,850	6,115	0
Other Transfers from Central Government	0	10,760	0
<b>Development Revenues</b>	<b>96,180</b>	<b>97,054</b>	<b>206,257</b>
District Discretionary Development Equalization Grant	96,180	97,054	100,840
Locally Raised Revenues	0	0	105,417
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>151,262</b>	<b>125,230</b>	<b>222,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,082	27,856	16,433
<b>Development Expenditure</b>			
Domestic Development	96,180	97,054	206,257
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,262</b>	<b>124,910</b>	<b>222,690</b>

# Vote:587 Zombo District

FY 2018/19

## SubCounty/Town Council/Division: ZEU

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,589</b>	<b>49,909</b>	<b>16,484</b>
District Unconditional Grant (Non-Wage)	16,035	13,174	16,284
Locally Raised Revenues	40,854	25,933	0
Other Transfers from Central Government	0	10,801	0
<b>Development Revenues</b>	<b>97,403</b>	<b>93,892</b>	<b>201,365</b>
District Discretionary Development Equalization Grant	97,403	93,892	101,175
Locally Raised Revenues	0	0	100,190
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>154,992</b>	<b>143,801</b>	<b>217,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,589	48,960	16,484
<b>Development Expenditure</b>			
Domestic Development	97,404	92,830	201,365
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>154,992</b>	<b>141,790</b>	<b>217,849</b>

# Vote:587 Zombo District

**FY 2018/19**

## SubCounty/Town Council/Division: Kango

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,275</b>	<b>28,138</b>	<b>12,169</b>
District Unconditional Grant (Non-Wage)	12,275	9,206	12,169
Locally Raised Revenues	2,000	8,219	0
Other Transfers from Central Government	0	10,713	0
<b>Development Revenues</b>	<b>69,107</b>	<b>75,869</b>	<b>169,368</b>
District Discretionary Development Equalization Grant	69,107	75,869	73,037
Locally Raised Revenues	0	0	96,331
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>83,382</b>	<b>104,007</b>	<b>181,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,275	28,138	12,169
<b>Development Expenditure</b>			
Domestic Development	69,107	75,869	169,368
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,382</b>	<b>104,007</b>	<b>181,537</b>

# Vote:587 Zombo District

FY 2018/19

## SubCounty/Town Council/Division: Paidha Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>613,714</b>	<b>738,687</b>	<b>300,235</b>
Locally Raised Revenues	495,262	439,859	0
Other Transfers from Central Government	9,196	118,127	0
Urban Unconditional Grant (Non-Wage)	101,146	62,863	98,353
Urban Unconditional Grant (Wage)	8,111	117,838	201,882
<b>Development Revenues</b>	<b>61,200</b>	<b>58,160</b>	<b>785,907</b>
Locally Raised Revenues	0	0	715,260
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	61,200	58,160	70,647
<b>Total Revenues shares</b>	<b>674,914</b>	<b>796,847</b>	<b>1,086,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	117,838	201,882
Non Wage	613,714	618,416	98,353
<b>Development Expenditure</b>			
Domestic Development	61,200	58,160	785,907
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>674,914</b>	<b>794,414</b>	<b>1,086,142</b>

**Vote:587 Zombo District****FY 2018/19****SubCounty/Town Council/Division: Atyak**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,087</b>	<b>42,613</b>	<b>16,947</b>
District Unconditional Grant (Non-Wage)	17,060	12,970	16,947
Locally Raised Revenues	31,027	18,353	0
Other Transfers from Central Government	0	11,289	0
<b>Development Revenues</b>	<b>100,897</b>	<b>104,767</b>	<b>146,342</b>
District Discretionary Development Equalization Grant	100,897	104,767	103,190
Locally Raised Revenues	0	0	42,152
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>148,983</b>	<b>147,380</b>	<b>163,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,087	42,588	16,947
<b>Development Expenditure</b>			
Domestic Development	100,897	91,365	146,342
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,983</b>	<b>133,954</b>	<b>163,288</b>

# Vote:587 Zombo District

**FY 2018/19**

## SubCounty/Town Council/Division: Jangokoro

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,496</b>	<b>24,786</b>	<b>11,296</b>
District Unconditional Grant (Non-Wage)	11,381	9,136	11,096
Locally Raised Revenues	8,116	8,071	0
Other Transfers from Central Government	0	7,580	0
<b>Development Revenues</b>	<b>63,169</b>	<b>62,119</b>	<b>73,442</b>
District Discretionary Development Equalization Grant	63,169	62,119	67,342
Locally Raised Revenues	0	0	5,700
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>82,665</b>	<b>86,905</b>	<b>84,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,496	24,186	11,296
<b>Development Expenditure</b>			
Domestic Development	63,169	62,119	73,442
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,665</b>	<b>86,305</b>	<b>84,738</b>

# Vote:587 Zombo District

**FY 2018/19**

## SubCounty/Town Council/Division: Akaa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,485</b>	<b>6,684</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,485	2,941	0
Locally Raised Revenues	23,500	3,743	0
<b>Development Revenues</b>	<b>70,505</b>	<b>23,502</b>	<b>0</b>
District Discretionary Development Equalization Grant	70,505	23,502	0
<b>Total Revenues shares</b>	<b>106,990</b>	<b>30,186</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,485	6,484	0
<b>Development Expenditure</b>			
Domestic Development	70,505	19,731	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,990</b>	<b>26,215</b>	<b>0</b>

# Vote:587 Zombo District

FY 2018/19

## SubCounty/Town Council/Division: Alangi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,014</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	16,535	0	0
Locally Raised Revenues	22,680	0	0
<b>Development Revenues</b>	<b>97,403</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	97,403	0	0
<b>Total Revenues shares</b>	<b>137,417</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,014	0	0
<b>Development Expenditure</b>			
Domestic Development	97,403	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>137,417</b>	<b>0</b>	<b>0</b>



# Vote:587 Zombo District

FY 2018/19

SubCounty/Town Council/Division: Atyak

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,087</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	17,060	0	0
Locally Raised Revenues	31,027	0	0
<b>Development Revenues</b>	<b>100,897</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	100,897	0	0
<b>Total Revenues shares</b>	<b>148,983</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,087	0	0
<b>Development Expenditure</b>			
Domestic Development	100,897	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,983</b>	<b>0</b>	<b>0</b>

# Vote:587 Zombo District

FY 2018/19

## SubCounty/Town Council/Division: Kango

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,275</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,025	0	0
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>69,107</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	66,107	0	0
<b>Total Revenues shares</b>	<b>83,382</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,275	0	0
<b>Development Expenditure</b>			
Domestic Development	69,107	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,382</b>	<b>0</b>	<b>0</b>

# Vote:587 Zombo District

FY 2018/19

SubCounty/Town Council/Division: Warr

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>52,589</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	14,767	0	0
Locally Raised Revenues	36,621	0	0
<i>Development Revenues</i>	<b>88,321</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	88,321	0	0
<b>Total Revenues shares</b>	<b>140,909</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,589	0	0
<i>Development Expenditure</i>			
Domestic Development	88,321	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>140,910</b>	<b>0</b>	<b>0</b>

# Vote:587 Zombo District

**FY 2018/19**

SubCounty/Town Council/Division: Zeu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,589</b>	<b>175</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	15,035	175	0
Locally Raised Revenues	40,754	0	0
<b>Development Revenues</b>	<b>97,403</b>	<b>4,668</b>	<b>0</b>
District Discretionary Development Equalization Grant	97,403	4,668	0
<b>Total Revenues shares</b>	<b>154,992</b>	<b>4,843</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,589	0	0
<b>Development Expenditure</b>			
Domestic Development	97,404	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>154,992</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Warr****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,181</b>	<b>10,023</b>	<b>6,222</b>
District Unconditional Grant (Non-Wage)	6,899	5,046	6,222
Locally Raised Revenues	4,282	4,977	0
<b>Development Revenues</b>	<b>10,598</b>	<b>10,149</b>	<b>31,998</b>
District Discretionary Development Equalization Grant	10,598	10,149	19,804
Locally Raised Revenues	0	0	12,194
<b>Total Revenues shares</b>	<b>21,779</b>	<b>20,172</b>	<b>38,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,181	10,023	6,222
<b>Development Expenditure</b>			
Domestic Development	10,598	10,149	31,998
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,779</b>	<b>20,172</b>	<b>38,220</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	6,438	0	0	0	0	0
221012 Small Office Equipment	5,440	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0

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228004 Maintenance – Other	30,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>46,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	810	0	0	810
221011 Printing, Stationery, Photocopying and Binding	0	0	1,190	0	0	1,190
221017 Subscriptions	0	0	475	0	0	475
223005 Electricity	0	0	200	0	0	200
223901 Rent – (Produced Assets) to other govt. units	0	0	900	0	0	900
224005 Uniforms, Beddings and Protective Gear	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,087	0	0	1,087
228004 Maintenance – Other	0	0	1,260	0	0	1,260
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>6,222</b>	<b>0</b>	<b>0</b>	<b>6,222</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,878</b>	<b>0</b>	<b>6,222</b>	<b>0</b>	<b>0</b>	<b>6,222</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,037	0	14,037
312202 Machinery and Equipment	0	0	0	2,500	0	2,500
312203 Furniture & Fixtures	0	0	0	15,461	0	15,461
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,998</b>	<b>0</b>	<b>31,998</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,998</b>	<b>0</b>	<b>31,998</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,222</b>	<b>31,998</b>	<b>0</b>	<b>38,220</b>
<b>Total cost of Administration</b>	<b>46,878</b>	<b>0</b>	<b>6,222</b>	<b>31,998</b>	<b>0</b>	<b>38,220</b>

## Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,528</b>	<b>18,635</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	3,668	2,967	2,600

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Locally Raised Revenues	23,860	15,668	0
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>28,560</b>
District Discretionary Development Equalization Grant	1,000	1,000	1,100
Locally Raised Revenues	0	0	27,460
<b>Total Revenues shares</b>	<b>28,528</b>	<b>19,635</b>	<b>31,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,529	18,635	2,600
<b>Development Expenditure</b>			
Domestic Development	1,000	1,000	28,560
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,529</b>	<b>19,635</b>	<b>31,160</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	650	0	0	650
221006 Commissions and related charges	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	650	0	0	650
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	650	0	0	650
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	650	0	0	650
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	23,962	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>23,962</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,962</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,560	0	28,560
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>28,560</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>28,560</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>28,560</b>	<b>0</b>	<b>31,160</b>
<b>Total cost of Finance</b>	<b>23,962</b>	<b>0</b>	<b>2,600</b>	<b>28,560</b>	<b>0</b>	<b>31,160</b>

## Workplan : Statutory Bodies

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,310</b>	<b>5,422</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,400	1,105	1,500
Locally Raised Revenues	5,910	4,317	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,280</b>
Locally Raised Revenues	0	0	18,280
<b>Total Revenues shares</b>	<b>7,310</b>	<b>5,422</b>	<b>19,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,310	5,422	1,500
<b>Development Expenditure</b>			



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Domestic Development	0	0	18,280
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,310</b>	<b>5,422</b>	<b>19,780</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	4,860	0	0	0	0	0
221009 Welfare and Entertainment	175	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	135	0	0	0	0	0
222001 Telecommunications	140	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	5	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>5</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,315</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,280	0	18,280
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,280</b>	<b>0</b>	<b>18,280</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,280</b>	<b>0</b>	<b>18,280</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>18,280</b>	<b>0</b>	<b>19,780</b>
<b>Total cost of Statutory Bodies</b>	<b>7,315</b>	<b>0</b>	<b>1,500</b>	<b>18,280</b>	<b>0</b>	<b>19,780</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,600</b>	<b>11,016</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	889	0
Locally Raised Revenues	600	437	0
Other Transfers from Central Government	0	9,690	0
<b>Development Revenues</b>	<b>3,473</b>	<b>3,615</b>	<b>29,495</b>
District Discretionary Development Equalization Grant	3,473	3,615	3,891
Locally Raised Revenues	0	0	25,604
<b>Total Revenues shares</b>	<b>5,073</b>	<b>14,631</b>	<b>29,495</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	11,016	0
<b>Development Expenditure</b>			
Domestic Development	3,473	3,615	29,495
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,073</b>	<b>14,631</b>	<b>29,495</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	486	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	72	0	0	0	0	0
224001 Medical and Agricultural supplies	3,473	0	0	0	0	0
227001 Travel inland	922	0	0	0	0	0
227004 Fuel, Lubricants and Oils	120	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	2,300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	1,144	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	29,495	0	29,495
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>29,495</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>29,495</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>29,495</b>
<b>Total cost of Production and Marketing</b>	<b>10,517</b>	<b>0</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>29,495</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>607</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	400	316	500
Locally Raised Revenues	400	291	0
<b>Development Revenues</b>	<b>19,500</b>	<b>20,284</b>	<b>13,625</b>
District Discretionary Development Equalization Grant	19,500	20,284	13,625
<b>Total Revenues shares</b>	<b>20,300</b>	<b>20,891</b>	<b>14,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	607	500
<b>Development Expenditure</b>			
Domestic Development	19,500	19,703	13,625
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,300</b>	<b>20,310</b>	<b>14,125</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	13,625	0	13,625
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,625</b>	<b>0</b>	<b>13,625</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,625</b>	<b>0</b>	<b>13,625</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>13,625</b>	<b>0</b>	<b>14,125</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>13,625</b>	<b>0</b>	<b>14,125</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,169</b>	<b>0</b>	<b>450</b>
District Unconditional Grant (Non-Wage)	400	0	450
Locally Raised Revenues	769	0	0
<b>Development Revenues</b>	<b>28,800</b>	<b>30,389</b>	<b>7,800</b>
District Discretionary Development Equalization Grant	28,800	30,389	7,600
Locally Raised Revenues	0	0	200
<b>Total Revenues shares</b>	<b>29,969</b>	<b>30,389</b>	<b>8,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,169	0	450
<b>Development Expenditure</b>			
Domestic Development	28,800	30,389	7,800

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,969</b>	<b>30,389</b>	<b>8,250</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221002 Workshops and Seminars	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	200	0	200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	18,000	0	0	7,600	0	7,600
<b>Total Cost of Output 81</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	10,800	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>7,800</b>	<b>0</b>	<b>8,250</b>
<b>Total cost of Education</b>	<b>28,800</b>	<b>0</b>	<b>450</b>	<b>7,800</b>	<b>0</b>	<b>8,250</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,728</b>	<b>0</b>
Other Transfers from Central Government	0	3,728	0
<b>Development Revenues</b>	<b>6,000</b>	<b>6,233</b>	<b>2,850</b>

**Vote:587 Zombo District****FY 2018/19**

District Discretionary Development Equalization Grant	6,000	6,233	2,850
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>6,000</b>	<b>9,961</b>	<b>2,850</b>

**B: Breakdown of Workplan Expenditures***Recurrent Expenditure*

Wage	0	0	0
Non Wage	0	3,728	0

*Development Expenditure*

Domestic Development	6,000	0	2,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>3,728</b>	<b>2,850</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	2,850	0	2,850
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,000	5,312	3,050

**Vote:587 Zombo District****FY 2018/19**

District Discretionary Development Equalization Grant	7,000	5,312	3,050
<b>Total Revenues shares</b>	<b>7,000</b>	<b>5,312</b>	<b>3,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>7,000</b>	<b>5,312</b>	<b>3,050</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	200	0	200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>098181 Spring protection</b>						
312104 Other Structures	4,700	0	0	2,850	0	2,850
<b>Total Cost of Output 81</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	1,200	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>
<b>Total cost of Water</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>1,300</b>	<b>1,171</b>	<b>1,010</b>
District Discretionary Development Equalization Grant	1,300	1,171	1,010
<b>Total Revenues shares</b>	<b>2,100</b>	<b>1,171</b>	<b>1,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	1,300	1,136	1,010
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>1,136</b>	<b>1,010</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	1,500	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	1,010	0	<b>1,010</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>
<b>Total cost of Natural Resources</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,206</b>	<b>1,825</b>
District Unconditional Grant (Non-Wage)	1,200	624	1,825
Locally Raised Revenues	800	582	0
<b>Development Revenues</b>	<b>7,650</b>	<b>7,968</b>	<b>37,901</b>
District Discretionary Development Equalization Grant	7,650	7,968	35,601
Locally Raised Revenues	0	0	2,300
<b>Total Revenues shares</b>	<b>9,650</b>	<b>9,174</b>	<b>39,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,206	1,825
<b>Development Expenditure</b>			
Domestic Development	7,650	7,768	37,901
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,650</b>	<b>8,974</b>	<b>39,726</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	125	0	0	125
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,600</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>125</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	500	0	0	500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	400	0	0	400
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	37,901	0	37,901
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,901</b>	<b>0</b>	<b>37,901</b>

**Vote:587 Zombo District****FY 2018/19**

<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	4,650	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>37,901</b>	<b>0</b>	<b>37,901</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>37,901</b>	<b>0</b>	<b>39,726</b>
<b>Total cost of Community Based Services</b>	<b>9,650</b>	<b>0</b>	<b>1,825</b>	<b>37,901</b>	<b>0</b>	<b>39,726</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>101</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	200	101	2,000
<b>Development Revenues</b>	<b>3,000</b>	<b>2,200</b>	<b>13,400</b>
District Discretionary Development Equalization Grant	3,000	2,200	3,600
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	9,800
<b>Total Revenues shares</b>	<b>3,200</b>	<b>2,301</b>	<b>15,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	101	2,000
<b>Development Expenditure</b>			
Domestic Development	3,000	2,200	13,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>2,301</b>	<b>15,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,600	0	3,600
314202 Work in progress	0	0	0	9,800	0	9,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>13,400</b>	<b>0</b>	<b>15,400</b>
<b>Total cost of Planning</b>	<b>3,200</b>	<b>0</b>	<b>2,000</b>	<b>13,400</b>	<b>0</b>	<b>15,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,492</b>	<b>3,332</b>	<b>3,437</b>
District Unconditional Grant (Non-Wage)	4,192	2,882	3,437
Locally Raised Revenues	1,300	450	0
<b>Development Revenues</b>	<b>10,484</b>	<b>5,677</b>	<b>3,184</b>

**Vote:587 Zombo District****FY 2018/19**

District Discretionary Development Equalization Grant	10,484	5,677	2,784
Locally Raised Revenues	0	0	400
<b>Total Revenues shares</b>	<b>15,976</b>	<b>9,009</b>	<b>6,621</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	5,492	3,332	3,437

**Development Expenditure**

Domestic Development	10,484	5,676	3,184
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,976</b>	<b>9,008</b>	<b>6,621</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,470	0	0	0	0	0
227001 Travel inland	5,530	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600

**Vote:587 Zombo District****FY 2018/19**

228002 Maintenance - Vehicles	0	0	437	0	0	437
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,437</b>	<b>0</b>	<b>0</b>	<b>3,437</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,000</b>	<b>0</b>	<b>3,437</b>	<b>0</b>	<b>0</b>	<b>3,437</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
312211 Office Equipment	8,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
312105 Taxes on Buildings & Structures	0	0	0	1,484	0	1,484
312203 Furniture & Fixtures	0	0	0	1,300	0	1,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>3,184</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>3,184</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,437</b>	<b>3,184</b>	<b>0</b>	<b>6,621</b>
<b>Total cost of Administration</b>	<b>36,000</b>	<b>0</b>	<b>3,437</b>	<b>3,184</b>	<b>0</b>	<b>6,621</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>3,698</b>	<b>3,683</b>
District Unconditional Grant (Non-Wage)	3,200	2,998	3,683
Locally Raised Revenues	0	700	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	0	0	400
<b>Total Revenues shares</b>	<b>3,200</b>	<b>3,698</b>	<b>4,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	3,698	3,683
<b>Development Expenditure</b>			

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Domestic Development	0	0	400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>3,698</b>	<b>4,083</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	326	0	0	326
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,120	0	0	1,120
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	437	0	0	437
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,857</b>	<b>0</b>	<b>0</b>	<b>2,857</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	0	0	200	0	0	200
227002 Travel abroad	200	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>3,683</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400

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312202 Machinery and Equipment	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>400</b>	<b>0</b>	<b>4,083</b>
<b>Total cost of Finance</b>	<b>2,800</b>	<b>0</b>	<b>3,683</b>	<b>400</b>	<b>0</b>	<b>4,083</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,380</b>	<b>3,190</b>	<b>3,880</b>
District Unconditional Grant (Non-Wage)	3,880	2,720	3,880
Locally Raised Revenues	500	470	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,160</b>
Locally Raised Revenues	0	0	2,160
<b>Total Revenues shares</b>	<b>4,380</b>	<b>3,190</b>	<b>6,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,380	3,190	3,880
<b>Development Expenditure</b>			
Domestic Development	0	0	2,160
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,380</b>	<b>3,190</b>	<b>6,040</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	3,180	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0



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227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	1	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>1</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13824 LG Land management services</b>						
211103 Allowances	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	2	0	2,880	0	0	2,880
<b>Total Cost of Output 7</b>	<b>2</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,384</b>	<b>0</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>3,880</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,160	0	2,160
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>2,160</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>2,160</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,880</b>	<b>2,160</b>	<b>0</b>	<b>6,040</b>
<b>Total cost of Statutory Bodies</b>	<b>4,384</b>	<b>0</b>	<b>3,880</b>	<b>2,160</b>	<b>0</b>	<b>6,040</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>7,720</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	900	0
Other Transfers from Central Government	0	6,820	0
<b>Development Revenues</b>	<b>1,100</b>	<b>300</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,100	300	0
<b>Total Revenues shares</b>	<b>1,900</b>	<b>8,020</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:587 Zombo District****FY 2018/19**

Non Wage	800	7,720	0
<b>Development Expenditure</b>			
Domestic Development	1,100	300	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,900</b>	<b>8,020</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>01820 Non standard</b>						
221002 Workshops and Seminars	600	0	0	0	0	0
224001 Medical and Agricultural supplies	500	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
District Unconditional Grant (Non-Wage)	0	0	1,125
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>15,000</b>	<b>800</b>	<b>4,700</b>
District Discretionary Development Equalization Grant	15,000	800	4,600
Locally Raised Revenues	0	0	100
<b>Total Revenues shares</b>	<b>15,000</b>	<b>800</b>	<b>5,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	1,125
<b>Development Expenditure</b>			
Domestic Development	15,000	800	4,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>800</b>	<b>5,825</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,125	0	0	1,125
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	4,700	0	4,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>4,700</b>	<b>0</b>	<b>5,825</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>4,700</b>	<b>0</b>	<b>5,825</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	300	0
<b>Development Revenues</b>	<b>600</b>	<b>51,000</b>	<b>16,600</b>
District Discretionary Development Equalization Grant	600	51,000	16,000
Locally Raised Revenues	0	0	600
<b>Total Revenues shares</b>	<b>900</b>	<b>51,300</b>	<b>16,600</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	600	0	16,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>16,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	600	0	600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	19,000	0	0	16,000	0	16,000
<b>Total Cost of Output 80</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	30,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>16,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>16,600</b>
<b>Total cost of Education</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>16,600</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	3,982	0
Other Transfers from Central Government	0	3,982	0
<i>Development Revenues</i>	8,813	12,142	1,528

**Vote:587 Zombo District****FY 2018/19**

District Discretionary Development Equalization Grant	8,813	12,142	1,528
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>8,813</b>	<b>16,124</b>	<b>1,528</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	3,982	0

**Development Expenditure**

Domestic Development	8,813	12,142	1,528
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,813</b>	<b>16,124</b>	<b>1,528</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
228001 Maintenance - Civil	8,813	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	1,528	0	1,528
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>1,528</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>1,528</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>1,528</b>
<b>Total cost of Roads and Engineering</b>	<b>8,813</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>1,528</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	3,500	0
<b>Total Revenues shares</b>	<b>3,500</b>	<b>3,500</b>	<b>300</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	3,500	3,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>3,500</b>	<b>300</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>	<b>Total</b>					
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>03 Capital Purchases</b>	<b>Total</b>					
<b>098181 Spring protection</b>						
312104 Other Structures	3,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Water</b>	<b>3,500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,000	3,500	2,456
District Discretionary Development Equalization Grant	2,000	3,500	2,456
<b>Total Revenues shares</b>	<b>2,000</b>	<b>3,500</b>	<b>2,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>2,456</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	2,000	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09836 Community Training in Wetland management</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	2,456	0	2,456
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,456</b>	<b>0</b>	<b>2,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,456</b>	<b>0</b>	<b>2,456</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,456</b>	<b>0</b>	<b>2,456</b>
<b>Total cost of Natural Resources</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,456</b>	<b>0</b>	<b>2,456</b>

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

# Vote:587 Zombo District

# FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>75</b>	<b>1,275</b>
District Unconditional Grant (Non-Wage)	0	0	1,275
Locally Raised Revenues	1,200	75	0
<b>Development Revenues</b>	<b>43,901</b>	<b>6,651</b>	<b>64,733</b>
District Discretionary Development Equalization Grant	43,901	6,651	64,033
Locally Raised Revenues	0	0	700
<b>Total Revenues shares</b>	<b>45,101</b>	<b>6,726</b>	<b>66,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	75	1,275
<b>Development Expenditure</b>			
Domestic Development	43,901	6,651	64,733
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,101</b>	<b>6,726</b>	<b>66,008</b>

## (ii) Details of Workplan Revenues and Expenditures

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	700	0	0	0	0	0
227002 Travel abroad	501	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
221012 Small Office Equipment	300	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	300	0	0	300
221002 Workshops and Seminars	1,600	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,600</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>



**Vote:587 Zombo District****FY 2018/19**

<b>10817 Gender Mainstreaming</b>						
211103 Allowances	500	0	300	0	0	<b>300</b>
221002 Workshops and Seminars	481	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	3,939	0	0	0	0	<b>0</b>
<b>Total Cost of Output 7</b>	<b>4,920</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 8</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10819 Support to Youth Councils</b>						
221002 Workshops and Seminars	600	0	0	0	0	<b>0</b>
<b>Total Cost of Output 9</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>						
224004 Cleaning and Sanitation	0	0	0	0	0	<b>0</b>
282101 Donations	481	0	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	675	0	0	<b>675</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,101</b>	<b>0</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>1,275</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	64,733	0	<b>64,733</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,733</b>	<b>0</b>	<b>64,733</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	35,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>64,733</b>	<b>0</b>	<b>64,733</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,275</b>	<b>64,733</b>	<b>0</b>	<b>66,008</b>
<b>Total cost of Community Based Services</b>	<b>45,101</b>	<b>0</b>	<b>1,275</b>	<b>64,733</b>	<b>0</b>	<b>66,008</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>828</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	2,900	703	1,500

**Vote:587 Zombo District****FY 2018/19**

Locally Raised Revenues	0	125	0
<b>Development Revenues</b>	<b>3,621</b>	<b>3,450</b>	<b>11,900</b>
District Discretionary Development Equalization Grant	3,621	3,450	1,400
Locally Raised Revenues	0	0	10,500
<b>Total Revenues shares</b>	<b>6,521</b>	<b>4,278</b>	<b>13,400</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,900	828	1,500

**Development Expenditure**

Domestic Development	3,621	3,450	11,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,521</b>	<b>4,278</b>	<b>13,400</b>

**(ii) Details of Workplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	0
227001 Travel inland	1,780	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,521</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,400	0	<b>1,400</b>
314202 Work in progress	0	0	0	10,500	0	<b>10,500</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>11,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>11,900</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>11,900</b>	<b>0</b>	<b>13,400</b>
<b>Total cost of Planning</b>	<b>6,521</b>	<b>0</b>	<b>1,500</b>	<b>11,900</b>	<b>0</b>	<b>13,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,080</b>	<b>16,309</b>	<b>4,133</b>
District Unconditional Grant (Non-Wage)	3,840	4,936	4,133
Locally Raised Revenues	7,240	11,374	0
<b>Development Revenues</b>	<b>11,900</b>	<b>28,743</b>	<b>34,060</b>
District Discretionary Development Equalization Grant	11,900	28,743	24,400
Locally Raised Revenues	0	0	9,660
<b>Total Revenues shares</b>	<b>22,980</b>	<b>45,052</b>	<b>38,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,080	16,309	4,133
<b>Development Expenditure</b>			
Domestic Development	11,900	28,743	34,060
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,980</b>	<b>45,052</b>	<b>38,193</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,627	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	0	0	0
221012 Small Office Equipment	12,000	0	0	0	0	0
227001 Travel inland	8,429	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	100	0	0	100
223001 Property Expenses	0	0	300	0	0	300
223005 Electricity	0	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	533	0	0	533
227001 Travel inland	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,133</b>	<b>0</b>	<b>0</b>	<b>4,133</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,056</b>	<b>0</b>	<b>4,133</b>	<b>0</b>	<b>0</b>	<b>4,133</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	6,340	0	6,340
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,420	0	11,420
311101 Land	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	0	3,500	0	3,500
312104 Other Structures	0	0	0	900	0	900
312203 Furniture & Fixtures	0	0	0	6,000	0	6,000

**Vote:587 Zombo District****FY 2018/19**

312211 Office Equipment	0	0	0	900	0	900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>34,060</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>34,060</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,133</b>	<b>34,060</b>	<b>0</b>	<b>38,193</b>
<b>Total cost of Administration</b>	<b>40,056</b>	<b>0</b>	<b>4,133</b>	<b>34,060</b>	<b>0</b>	<b>38,193</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,735</b>	<b>18,494</b>	<b>3,800</b>
District Unconditional Grant (Non-Wage)	4,035	3,906	3,800
Locally Raised Revenues	700	14,589	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>41,932</b>
District Discretionary Development Equalization Grant	0	0	18,100
Locally Raised Revenues	0	0	23,832
<b>Total Revenues shares</b>	<b>4,735</b>	<b>18,494</b>	<b>45,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,735	18,494	3,800
<b>Development Expenditure</b>			
Domestic Development	0	0	41,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,735</b>	<b>18,494</b>	<b>45,732</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	100	0	0	100

**Vote:587 Zombo District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>14814 LG Expenditure management Services</b>						
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14817 Sector Capacity Development</b>						
221003 Staff Training	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,932	0	26,932
312201 Transport Equipment	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,932</b>	<b>0</b>	<b>41,932</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,932</b>	<b>0</b>	<b>41,932</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>41,932</b>	<b>0</b>	<b>45,732</b>
<b>Total cost of Finance</b>	<b>800</b>	<b>0</b>	<b>3,800</b>	<b>41,932</b>	<b>0</b>	<b>45,732</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,319</b>	<b>6,107</b>	<b>5,200</b>
District Unconditional Grant (Non-Wage)	3,959	3,277	5,200
Locally Raised Revenues	4,360	2,830	0

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<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>9,548</b>
Locally Raised Revenues	0	0	9,548
<b>Total Revenues shares</b>	<b>8,319</b>	<b>6,107</b>	<b>14,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,319	6,107	5,200
<i>Development Expenditure</i>			
Domestic Development	0	0	9,548
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,319</b>	<b>6,107</b>	<b>14,748</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	7,119	0	0	0	0	<b>0</b>
227001 Travel inland	1,200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>8,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Adminstration services</b>						
211103 Allowances	7	0	3,700	0	0	<b>3,700</b>
227001 Travel inland	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 1</b>	<b>7</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	1	0	0	0	0	<b>0</b>
<b>Total Cost of Output 7</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,327</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,548	0	9,548
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,548</b>	<b>0</b>	<b>9,548</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,548</b>	<b>0</b>	<b>9,548</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>9,548</b>	<b>0</b>	<b>14,748</b>
<b>Total cost of Statutory Bodies</b>	<b>8,327</b>	<b>0</b>	<b>5,200</b>	<b>9,548</b>	<b>0</b>	<b>14,748</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>7,952</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	700	750	400
Locally Raised Revenues	800	382	0
Other Transfers from Central Government	0	6,820	0
<b>Development Revenues</b>	<b>5,200</b>	<b>4,799</b>	<b>15,840</b>
District Discretionary Development Equalization Grant	5,200	4,799	15,440
Locally Raised Revenues	0	0	400
<b>Total Revenues shares</b>	<b>6,700</b>	<b>12,751</b>	<b>16,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	575	400
<b>Development Expenditure</b>			
Domestic Development	5,200	1,637	15,840
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,700</b>	<b>2,212</b>	<b>16,240</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:587 Zombo District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	6,300	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	5,400	0	0	0	0	0
227001 Travel inland	1,700	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	2,600	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
314101 Petroleum Products	0	0	0	1,300	0	1,300
314201 Materials and supplies	0	0	0	6,540	0	6,540
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>7,840</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	8,000	0	8,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,840</b>	<b>0</b>	<b>15,840</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>15,840</b>	<b>0</b>	<b>16,240</b>
<b>Total cost of Production and Marketing</b>	<b>16,400</b>	<b>0</b>	<b>400</b>	<b>15,840</b>	<b>0</b>	<b>16,240</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>1,964</b>	<b>900</b>

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District Unconditional Grant (Non-Wage)	1,500	874	900
Locally Raised Revenues	1,600	1,090	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Discretionary Development Equalization Grant	0	0	700
<b>Total Revenues shares</b>	<b>3,100</b>	<b>1,964</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	1,964	900
<b>Development Expenditure</b>			
Domestic Development	0	0	700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>1,964</b>	<b>1,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	700	0	700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>700</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>700</b>	<b>0</b>	<b>1,600</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>200</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	200	0	600
Locally Raised Revenues	900	200	0
<b>Development Revenues</b>	<b>22,500</b>	<b>26,197</b>	<b>22,100</b>
District Discretionary Development Equalization Grant	22,500	26,197	21,800
Locally Raised Revenues	0	0	300
<b>Total Revenues shares</b>	<b>23,600</b>	<b>26,397</b>	<b>22,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	200	600
<b>Development Expenditure</b>			
Domestic Development	22,500	26,197	22,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,600</b>	<b>26,397</b>	<b>22,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
223001 Property Expenses	1,500	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	300	0	<b>300</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	4,300	0	<b>4,300</b>
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	16,000	0	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 81</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312104 Other Structures	0	0	0	2,500	0	<b>2,500</b>
312203 Furniture & Fixtures	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 83</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>22,100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>22,100</b>	<b>0</b>	<b>22,700</b>
<b>Total cost of Education</b>	<b>23,600</b>	<b>0</b>	<b>600</b>	<b>22,100</b>	<b>0</b>	<b>22,700</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>880</b>	<b>3,893</b>	<b>0</b>
Locally Raised Revenues	880	0	0
Other Transfers from Central Government	0	3,893	0
<b>Development Revenues</b>	<b>4,200</b>	<b>7,497</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,200	7,497	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>5,080</b>	<b>11,390</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	880	3,893	0

**Vote:587 Zombo District****FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	4,200	7,470	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,080</b>	<b>11,363</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
228001 Maintenance - Civil	4,200	0	0	0	0	0
228002 Maintenance - Vehicles	880	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>11,000</b>	<b>4,008</b>	<b>6,600</b>
District Discretionary Development Equalization Grant	11,000	4,008	6,600
<b>Total Revenues shares</b>	<b>11,800</b>	<b>4,008</b>	<b>6,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			

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Domestic Development	11,000	4,008	6,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,800</b>	<b>4,008</b>	<b>6,600</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	600	0	600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>098181 Spring protection</b>						
312104 Other Structures	9,000	0	0	6,000	0	6,000
<b>Total Cost of Output 81</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	2,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Water</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>915</b>	<b>1,600</b>	<b>4,500</b>

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District Discretionary Development Equalization Grant	915	1,600	3,800
Locally Raised Revenues	0	0	700
<b>Total Revenues shares</b>	<b>2,515</b>	<b>1,600</b>	<b>4,500</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,600	0	0

**Development Expenditure**

Domestic Development	915	1,600	4,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,515</b>	<b>1,600</b>	<b>4,500</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	600	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	915	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>						
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	3,800	0	3,800

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314201 Materials and supplies	0	0	0	700	0	700
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>2,056</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	1,100	1,906	1,400
Locally Raised Revenues	1,300	150	0
<b>Development Revenues</b>	<b>39,740</b>	<b>35,746</b>	<b>30,400</b>
District Discretionary Development Equalization Grant	39,740	35,746	3,900
Locally Raised Revenues	0	0	26,500
<b>Total Revenues shares</b>	<b>42,140</b>	<b>37,803</b>	<b>31,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	2,056	1,400
<b>Development Expenditure</b>			
Domestic Development	39,740	35,746	30,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,140</b>	<b>37,803</b>	<b>31,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	400	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	200	0	100	0	0	100
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,640	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>9,540</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	300	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	300	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,140</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312105 Taxes on Buildings & Structures	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	3,900	0	3,900

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312211 Office Equipment	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	26,500	0	26,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	30,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>30,400</b>	<b>0</b>	<b>31,800</b>
<b>Total cost of Community Based Services</b>	<b>42,140</b>	<b>0</b>	<b>1,400</b>	<b>30,400</b>	<b>0</b>	<b>31,800</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,500	0	0
<b>Development Revenues</b>	<b>1,948</b>	<b>7,451</b>	<b>13,400</b>
District Discretionary Development Equalization Grant	1,948	7,451	6,100
Locally Raised Revenues	0	0	7,300
<b>Total Revenues shares</b>	<b>6,448</b>	<b>7,451</b>	<b>13,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	0	0
<b>Development Expenditure</b>			
Domestic Development	1,948	7,451	13,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,448</b>	<b>7,451</b>	<b>13,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,948	0	0	0	0	0
222003 Information and communications technology (ICT)	4,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,100	0	6,100
314202 Work in progress	0	0	0	7,300	0	7,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>
<b>Total cost of Planning</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,747</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	0	0	3,400
Locally Raised Revenues	0	1,747	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,286</b>
District Discretionary Development Equalization Grant	0	0	1,486
Locally Raised Revenues	0	0	4,800
<b>Total Revenues shares</b>	<b>0</b>	<b>1,747</b>	<b>9,686</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,400
<i>Development Expenditure</i>			
Domestic Development	0	0	6,286
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,686</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,800	0	4,800

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311101 Land	0	0	0	1,486	0	1,486
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>6,286</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>6,286</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>6,286</b>	<b>0</b>	<b>9,686</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>6,286</b>	<b>0</b>	<b>9,686</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>2,774</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	0	0	2,100
Locally Raised Revenues	0	2,774	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,150</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	10,150
<b>Total Revenues shares</b>	<b>0</b>	<b>2,774</b>	<b>12,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,100
<b>Development Expenditure</b>			
Domestic Development	0	0	10,150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,250</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>14813 Budgeting and Planning Services</b>						
221012 Small Office Equipment	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,150	0	10,150
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>10,150</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>10,150</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>10,150</b>	<b>0</b>	<b>12,250</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>10,150</b>	<b>0</b>	<b>12,250</b>

## Workplan : Statutory Bodies

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,948</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	0	0	4,200
Locally Raised Revenues	0	1,948	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	0	0	3,000
<b>Total Revenues shares</b>	<b>0</b>	<b>1,948</b>	<b>7,200</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,200
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	0	2,400
273103 Retrenchment costs	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,800	0	0	1,800
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>3,000</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>3,000</b>	<b>0</b>	<b>7,200</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,974</b>	<b>0</b>
Locally Raised Revenues	0	154	0
Other Transfers from Central Government	0	6,820	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,817</b>
District Discretionary Development Equalization Grant	0	0	12,900
Locally Raised Revenues	0	0	917
<b>Total Revenues shares</b>	<b>0</b>	<b>6,974</b>	<b>13,817</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	13,817
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,817</b>

**(ii) Details of Workplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	13,817	0	13,817
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>13,817</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>13,817</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>13,817</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>13,817</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>204</b>	<b>304</b>
District Unconditional Grant (Non-Wage)	0	0	304
Locally Raised Revenues	0	204	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
District Discretionary Development Equalization Grant	0	0	1,100
Locally Raised Revenues	0	0	1,080
<b>Total Revenues shares</b>	<b>0</b>	<b>204</b>	<b>2,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	304
<b>Development Expenditure</b>			
Domestic Development	0	0	2,180
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,484</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	304	0	0	304
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>304</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>304</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	2,180	0	2,180
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>2,180</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>2,180</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>2,180</b>	<b>0</b>	<b>2,484</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>2,180</b>	<b>0</b>	<b>2,484</b>

**Workplan : Education**

**Vote:587 Zombo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>350</b>	<b>0</b>
Locally Raised Revenues	0	350	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>19,607</b>
District Discretionary Development Equalization Grant	0	0	18,100
Locally Raised Revenues	0	0	1,507
<b>Total Revenues shares</b>	<b>0</b>	<b>350</b>	<b>19,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	19,607
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,607</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	1,507	0	1,507
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>1,507</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**Vote:587 Zombo District****FY 2018/19**

<b>078183 Provision of furniture to primary schools</b>						
312211 Office Equipment	0	0	0	8,100	0	<b>8,100</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>19,607</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>19,607</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>19,607</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,886</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
Other Transfers from Central Government	0	3,886	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>3,886</b>	<b>10,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	500	0	0	500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
District Discretionary Development Equalization Grant	0	0	3,500
Locally Raised Revenues	0	0	300
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			

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Domestic Development	0	0	3,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	3,000	0	3,000
314202 Work in progress	0	0	0	800	0	800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>3,800</b>	<b>0</b>	<b>4,600</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>3,800</b>	<b>0</b>	<b>4,600</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,694</b>
District Discretionary Development Equalization Grant	0	0	3,694
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			

**Vote:587 Zombo District****FY 2018/19**

<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,694</b>
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**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	3,694	0	3,694
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,694</b>	<b>0</b>	<b>3,694</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,694</b>	<b>0</b>	<b>3,694</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,694</b>	<b>0</b>	<b>3,694</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,694</b>	<b>0</b>	<b>3,694</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>2,850</b>	<b>1,071</b>
District Unconditional Grant (Non-Wage)	0	0	1,071
Locally Raised Revenues	0	2,850	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,615</b>
District Discretionary Development Equalization Grant	0	0	21,290
Locally Raised Revenues	0	0	1,325
<b>Total Revenues shares</b>	<b>0</b>	<b>2,850</b>	<b>23,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,071
<b>Development Expenditure</b>			
Domestic Development	0	0	22,615
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,686</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	275	0	0	275
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>10816 Support to Public Libraries</b>						
211103 Allowances	0	0	50	0	0	50
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	100	0	0	100
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	50	0	0	50
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	50	0	0	50
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	50	0	0	50
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	295	0	0	295
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>295</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	201	0	0	201
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>0</b>	<b>0</b>	<b>1,071</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312202 Machinery and Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	1,325	0	1,325
314201 Materials and supplies	0	0	0	6,290	0	6,290

**Vote:587 Zombo District****FY 2018/19**

314203 Finished goods	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>22,615</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>22,615</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>22,615</b>	<b>0</b>	<b>23,686</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>22,615</b>	<b>0</b>	<b>23,686</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>575</b>	<b>0</b>
Locally Raised Revenues	0	575	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,507</b>
District Discretionary Development Equalization Grant	0	0	2,307
Locally Raised Revenues	0	0	1,200
<b>Total Revenues shares</b>	<b>0</b>	<b>575</b>	<b>3,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,507
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,507</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,307	0	2,307



**Vote:587 Zombo District****FY 2018/19**

314202 Work in progress	0	0	0	1,200	0	1,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,472</b>	<b>165,334</b>	<b>75,001</b>
Locally Raised Revenues	16,970	11,484	0
Other Transfers from Central Government	0	36,608	0
Urban Unconditional Grant (Non-Wage)	27,604	20,708	25,000
Urban Unconditional Grant (Wage)	53,899	96,534	50,001
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
Locally Raised Revenues	0	0	13,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>98,472</b>	<b>165,334</b>	<b>88,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	96,534	50,001
Non Wage	98,472	68,800	25,000
<b>Development Expenditure</b>			
Domestic Development	0	0	13,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,472</b>	<b>165,334</b>	<b>88,001</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>		
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19

# Vote:587 Zombo District

FY 2018/19

01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	0	0	0	0	0
221002 Workshops and Seminars	25,145	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,239	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211101 General Staff Salaries	0	50,001	0	0	0	50,001
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	780	0	0	780
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	735	0	0	735
221003 Staff Training	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	230	0	0	230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	800	0	0	800
221017 Subscriptions	0	0	650	0	0	650
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	47	0	0	47
223005 Electricity	0	0	469	0	0	469
223901 Rent – (Produced Assets) to other govt. units	0	0	5,884	0	0	5,884
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	1,060	0	0	1,060
227001 Travel inland	0	0	7,680	0	0	7,680
227004 Fuel, Lubricants and Oils	0	0	455	0	0	455
228002 Maintenance - Vehicles	0	0	1,800	0	0	1,800
228004 Maintenance – Other	0	0	510	0	0	510
<b>Total Cost of Output 6</b>	<b>0</b>	<b>50,001</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>75,001</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,884</b>	<b>50,001</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>75,001</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,000	0	<b>13,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>50,001</b>	<b>25,000</b>	<b>13,000</b>	<b>0</b>	<b>88,001</b>
<b>Total cost of Administration</b>	<b>30,884</b>	<b>50,001</b>	<b>25,000</b>	<b>13,000</b>	<b>0</b>	<b>88,001</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,472</b>	<b>7,818</b>	<b>15,319</b>
Locally Raised Revenues	8,886	5,847	0
Urban Unconditional Grant (Non-Wage)	3,586	1,971	4,022
Urban Unconditional Grant (Wage)	0	0	11,297
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,431</b>
Locally Raised Revenues	0	0	8,640
Urban Discretionary Development Equalization Grant	0	0	791
<b>Total Revenues shares</b>	<b>12,472</b>	<b>7,818</b>	<b>24,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,297
Non Wage	12,472	7,818	4,022
<b>Development Expenditure</b>			
Domestic Development	0	0	9,431
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,472</b>	<b>7,818</b>	<b>24,749</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	800	0	0	<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	800	0	0	<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14814 LG Expenditure management Services</b>						
221006 Commissions and related charges	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	122	0	0	<b>122</b>
227001 Travel inland	0	0	900	0	0	<b>900</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>1,022</b>
<b>14815 LG Accounting Services</b>						
211101 General Staff Salaries	0	11,297	0	0	0	<b>11,297</b>
211103 Allowances	350	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 5</b>	<b>1,850</b>	<b>11,297</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>12,297</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,850</b>	<b>11,297</b>	<b>4,022</b>	<b>0</b>	<b>0</b>	<b>15,319</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,431	0	9,431
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,431</b>	<b>0</b>	<b>9,431</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,431</b>	<b>0</b>	<b>9,431</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,297</b>	<b>4,022</b>	<b>9,431</b>	<b>0</b>	<b>24,749</b>
<b>Total cost of Finance</b>	<b>1,850</b>	<b>11,297</b>	<b>4,022</b>	<b>9,431</b>	<b>0</b>	<b>24,749</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,436</b>	<b>7,705</b>	<b>8,744</b>
Locally Raised Revenues	7,294	4,121	0
Urban Unconditional Grant (Non-Wage)	4,142	3,585	5,000
Urban Unconditional Grant (Wage)	0	0	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
Locally Raised Revenues	0	0	6,200
<b>Total Revenues shares</b>	<b>11,436</b>	<b>7,705</b>	<b>14,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	3,744
Non Wage	11,436	7,705	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	6,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,436</b>	<b>7,705</b>	<b>14,944</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211101 General Staff Salaries	7,610	0	0	0	0	<b>0</b>
211103 Allowances	8,154	0	0	0	0	<b>0</b>
221012 Small Office Equipment	300	0	0	0	0	<b>0</b>
222001 Telecommunications	211	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	400	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>17,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	8	3,744	0	0	0	<b>3,744</b>
211103 Allowances	3	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>
223001 Property Expenses	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
282101 Donations	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 1</b>	<b>11</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,744</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	5	0	5,000	0	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 7</b>	<b>5</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,090</b>	<b>3,744</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,744</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,200	0	6,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>5,000</b>	<b>6,200</b>	<b>0</b>	<b>14,944</b>
<b>Total cost of Statutory Bodies</b>	<b>17,090</b>	<b>3,744</b>	<b>5,000</b>	<b>6,200</b>	<b>0</b>	<b>14,944</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,960</b>	<b>18,024</b>	<b>1,600</b>
Locally Raised Revenues	2,427	182	0
Other Transfers from Central Government	0	3,949	0
Urban Unconditional Grant (Non-Wage)	1,533	13,893	1,600
<b>Development Revenues</b>	<b>18,423</b>	<b>22,705</b>	<b>20,751</b>
Locally Raised Revenues	0	0	1,900
Urban Discretionary Development Equalization Grant	18,423	22,705	18,851
<b>Total Revenues shares</b>	<b>22,383</b>	<b>40,729</b>	<b>22,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,960	16,024	1,600
<b>Development Expenditure</b>			
Domestic Development	18,423	22,705	20,751
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,383</b>	<b>38,729</b>	<b>22,351</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	700	0	0	0	0	0
227002 Travel abroad	3,016	0	0	0	0	0
228002 Maintenance - Vehicles	244	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
221002 Workshops and Seminars	382	0	0	0	0	0
224001 Medical and Agricultural supplies	17,000	0	0	0	0	0
227001 Travel inland	1,560	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>18,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01823 Farmer Institution Development</b>						
227001 Travel inland	1,560	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 Crop disease control and regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>01828 Sector Capacity Development</b>						
227001 Travel inland	338	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
227001 Travel inland	120	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,920</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312104 Other Structures	18,423	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	18,851	0	18,851



**Vote:587 Zombo District****FY 2018/19**

314202 Work in progress	0	0	0	1,900	0	1,900
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,751</b>	<b>0</b>	<b>20,751</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>18,423</b>	<b>0</b>	<b>0</b>	<b>20,751</b>	<b>0</b>	<b>20,751</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>20,751</b>	<b>0</b>	<b>22,351</b>
<b>Total cost of Production and Marketing</b>	<b>43,343</b>	<b>0</b>	<b>1,600</b>	<b>20,751</b>	<b>0</b>	<b>22,351</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,623</b>	<b>2,373</b>	<b>2,800</b>
Locally Raised Revenues	2,876	300	0
Urban Unconditional Grant (Non-Wage)	2,747	2,073	2,800
<b>Development Revenues</b>	<b>4,600</b>	<b>4,370</b>	<b>3,564</b>
Locally Raised Revenues	0	0	2,200
Urban Discretionary Development Equalization Grant	4,600	4,370	1,364
<b>Total Revenues shares</b>	<b>10,223</b>	<b>6,743</b>	<b>6,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,623	2,373	2,800
<b>Development Expenditure</b>			
Domestic Development	4,600	4,370	3,564
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,223</b>	<b>6,743</b>	<b>6,364</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,800	0	0	2,800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	3,564	0	3,564
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,564</b>	<b>0</b>	<b>3,564</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,564</b>	<b>0</b>	<b>3,564</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>3,564</b>	<b>0</b>	<b>6,364</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>3,564</b>	<b>0</b>	<b>6,364</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,575</b>	<b>905</b>	<b>1,000</b>
Locally Raised Revenues	1,579	158	0
Urban Unconditional Grant (Non-Wage)	996	747	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>31,300</b>
Locally Raised Revenues	0	0	31,300
<b>Total Revenues shares</b>	<b>2,575</b>	<b>905</b>	<b>32,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,575	905	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	31,300

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,575</b>	<b>905</b>	<b>32,300</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221001 Advertising and Public Relations	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	510	0	0	0	0	0
227001 Travel inland	1,065	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,575</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	31,300	0	31,300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,300</b>	<b>0</b>	<b>31,300</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	7,954	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>7,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,954</b>	<b>0</b>	<b>0</b>	<b>31,300</b>	<b>0</b>	<b>31,300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>31,300</b>	<b>0</b>	<b>32,300</b>
<b>Total cost of Education</b>	<b>10,529</b>	<b>0</b>	<b>1,000</b>	<b>31,300</b>	<b>0</b>	<b>32,300</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>25,891</b>	<b>11,222</b>
Locally Raised Revenues	0	655	0
Other Transfers from Central Government	0	25,236	0
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	0	0	10,222
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
Locally Raised Revenues	0	0	1,200
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>25,891</b>	<b>12,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,222
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,422</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211101 General Staff Salaries	9,046	0	0	0	0	0
228001 Maintenance - Civil	2,929	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	10,222	0	0	0	10,222
221003 Staff Training	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>10,222</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>11,222</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,975</b>	<b>10,222</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>11,222</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	1,200	0	1,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,222</b>	<b>1,000</b>	<b>1,200</b>	<b>0</b>	<b>12,422</b>
<b>Total cost of Roads and Engineering</b>	<b>11,975</b>	<b>10,222</b>	<b>1,000</b>	<b>1,200</b>	<b>0</b>	<b>12,422</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,235</b>	<b>1,426</b>	<b>2,100</b>
Locally Raised Revenues	2,162	71	0
Urban Unconditional Grant (Non-Wage)	2,073	1,355	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
Locally Raised Revenues	0	0	13,600
<b>Total Revenues shares</b>	<b>4,235</b>	<b>1,426</b>	<b>15,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,235	1,426	2,100
<b>Development Expenditure</b>			
Domestic Development	0	0	13,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,235</b>	<b>1,426</b>	<b>15,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
227001 Travel inland	4,235	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09815 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	0	0	720	0	0	720
227001 Travel inland	0	0	1,380	0	0	1,380
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,235</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	13,600	0	13,600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>13,600</b>	<b>0</b>	<b>15,700</b>
<b>Total cost of Water</b>	<b>4,235</b>	<b>0</b>	<b>2,100</b>	<b>13,600</b>	<b>0</b>	<b>15,700</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,043</b>	<b>2,917</b>	<b>20,365</b>
Locally Raised Revenues	7,109	254	0
Urban Unconditional Grant (Non-Wage)	1,934	2,663	2,200
Urban Unconditional Grant (Wage)	0	0	18,165
<b>Development Revenues</b>	<b>4,672</b>	<b>4,615</b>	<b>8,000</b>
Locally Raised Revenues	0	0	4,800
Urban Discretionary Development Equalization Grant	4,672	4,615	3,200
<b>Total Revenues shares</b>	<b>13,715</b>	<b>7,532</b>	<b>28,365</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	18,165
Non Wage	9,043	2,228	2,200
<i>Development Expenditure</i>			
Domestic Development	4,672	2,168	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,715</b>	<b>4,396</b>	<b>28,365</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211103 Allowances	5,256	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09832 Sector Capacity Development</b>						
227001 Travel inland	350	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211101 General Staff Salaries	0	18,165	0	0	0	18,165
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224006 Agricultural Supplies	787	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>907</b>	<b>18,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,165</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	250	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>098311 Infrastructure Planning</b>						
211103 Allowances	0	0	1,500	0	0	<b>1,500</b>
221002 Workshops and Seminars	1,237	0	200	0	0	<b>200</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 11</b>	<b>1,237</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,300</b>	<b>18,165</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,365</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
311101 Land	0	0	0	2,700	0	<b>2,700</b>
312301 Cultivated Assets	0	0	0	500	0	<b>500</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	4,672	0	0	0	0	<b>0</b>
314201 Materials and supplies	0	0	0	4,800	0	<b>4,800</b>
<b>Total Cost of Output 75</b>	<b>4,672</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,672</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>18,165</b>	<b>2,200</b>	<b>8,000</b>	<b>0</b>	<b>28,365</b>
<b>Total cost of Natural Resources</b>	<b>14,971</b>	<b>18,165</b>	<b>2,200</b>	<b>8,000</b>	<b>0</b>	<b>28,365</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,881</b>	<b>3,393</b>	<b>14,431</b>
Locally Raised Revenues	5,357	1,211	0
Urban Unconditional Grant (Non-Wage)	3,524	2,182	3,600
Urban Unconditional Grant (Wage)	0	0	10,831
<b>Development Revenues</b>	<b>3,078</b>	<b>2,122</b>	<b>34,674</b>
Locally Raised Revenues	0	0	24,300
Urban Discretionary Development Equalization Grant	3,078	2,122	10,374
<b>Total Revenues shares</b>	<b>11,959</b>	<b>5,515</b>	<b>49,105</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	10,831
Non Wage	8,881	3,393	3,600
<i>Development Expenditure</i>			
Domestic Development	3,078	2,122	34,674
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,959</b>	<b>5,515</b>	<b>49,105</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	800	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	799	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	300	0	105	0	0	105
221002 Workshops and Seminars	1,200	0	0	0	0	0
221012 Small Office Equipment	1,200	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	578	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>3,578</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>105</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	560	0	0	560

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221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>500</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	400	0	800	0	0	800
<b>Total Cost of Output 8</b>	<b>400</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	400	0	0	400
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>500</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	300	0	800	0	0	800
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108114 Representation on Women's Councils</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>						
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	883	0	0	0	0	0
221003 Staff Training	200	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>1,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	10,831	0	0	0	10,831
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	935	0	0	935
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>10,831</b>	<b>935</b>	<b>0</b>	<b>0</b>	<b>11,766</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,959</b>	<b>10,831</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>14,431</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	34,674	0	<b>34,674</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,674</b>	<b>0</b>	<b>34,674</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,674</b>	<b>0</b>	<b>34,674</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>10,831</b>	<b>3,600</b>	<b>34,674</b>	<b>0</b>	<b>49,105</b>
<b>Total cost of Community Based Services</b>	<b>11,959</b>	<b>10,831</b>	<b>3,600</b>	<b>34,674</b>	<b>0</b>	<b>49,105</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,910</b>	<b>1,310</b>	<b>9,707</b>
Locally Raised Revenues	2,143	810	0
Urban Unconditional Grant (Non-Wage)	767	500	900
Urban Unconditional Grant (Wage)	0	0	8,807
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
Locally Raised Revenues	0	0	11,900
<b>Total Revenues shares</b>	<b>2,910</b>	<b>1,310</b>	<b>21,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	8,807
Non Wage	2,910	1,310	900
<b>Development Expenditure</b>			
Domestic Development	0	0	11,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,910</b>	<b>1,310</b>	<b>21,607</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
227001 Travel inland	2,910	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
211101 General Staff Salaries	0	8,807	0	0	0	8,807
221002 Workshops and Seminars	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>8,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,807</b>
<b>13838 Operational Planning</b>						
221002 Workshops and Seminars	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,910</b>	<b>8,807</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>9,707</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314202 Work in progress	0	0	0	11,900	0	11,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>11,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>11,900</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>8,807</b>	<b>900</b>	<b>11,900</b>	<b>0</b>	<b>21,607</b>
<b>Total cost of Planning</b>	<b>2,910</b>	<b>8,807</b>	<b>900</b>	<b>11,900</b>	<b>0</b>	<b>21,607</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,070</b>	<b>3,214</b>	<b>12,098</b>
Locally Raised Revenues	2,117	1,750	0
Urban Unconditional Grant (Non-Wage)	1,953	1,464	2,400
Urban Unconditional Grant (Wage)	0	0	9,698
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

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Locally Raised Revenues	0	0	12,100
<b>Total Revenues shares</b>	<b>4,070</b>	<b>3,214</b>	<b>24,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	9,698
Non Wage	4,070	3,214	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	12,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,070</b>	<b>3,214</b>	<b>24,198</b>

**(ii) Details of Worplan Revenues and Expenditures****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	9,698	0	0	0	9,698
227001 Travel inland	4	0	2,400	0	0	2,400
<b>Total Cost of Output 1</b>	<b>4</b>	<b>9,698</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>12,098</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4</b>	<b>9,698</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>12,098</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148272 Administrative Capital</b>						
314202 Work in progress	0	0	0	12,100	0	12,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>12,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>12,100</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>9,698</b>	<b>2,400</b>	<b>12,100</b>	<b>0</b>	<b>24,198</b>
<b>Total cost of Internal Audit</b>	<b>4</b>	<b>9,698</b>	<b>2,400</b>	<b>12,100</b>	<b>0</b>	<b>24,198</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>10,030</b>	<b>6,786</b>	<b>7,610</b>
District Unconditional Grant (Non-Wage)	7,390	4,869	7,610
Locally Raised Revenues	2,640	1,918	0
<b>Development Revenues</b>	<b>13,738</b>	<b>17,490</b>	<b>25,091</b>
District Discretionary Development Equalization Grant	13,738	17,490	23,931
Locally Raised Revenues	0	0	1,160
<b>Total Revenues shares</b>	<b>23,768</b>	<b>24,276</b>	<b>32,701</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,030	6,786	7,610
<b>Development Expenditure</b>			
Domestic Development	13,738	17,490	25,091
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,768</b>	<b>24,276</b>	<b>32,701</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	4,537	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	9,163	0	0	0	0	0
227001 Travel inland	5,001	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,140	0	0	1,140
213001 Medical expenses (To employees)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	540	0	0	540
221009 Welfare and Entertainment	0	0	1,420	0	0	1,420

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221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	360	0	0	360
223005 Electricity	0	0	350	0	0	350
225003 Taxes on (Professional) Services	0	0	400	0	0	400
227001 Travel inland	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	600	0	0	600
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,610</b>	<b>0</b>	<b>0</b>	<b>7,610</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,701</b>	<b>0</b>	<b>7,610</b>	<b>0</b>	<b>0</b>	<b>7,610</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312101 Non-Residential Buildings	20,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,494	0	1,494
311101 Land	0	0	0	3,695	0	3,695
312101 Non-Residential Buildings	0	0	0	15,097	0	15,097
312104 Other Structures	0	0	0	644	0	644
314201 Materials and supplies	0	0	0	4,160	0	4,160
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,091</b>	<b>0</b>	<b>25,091</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>25,091</b>	<b>0</b>	<b>25,091</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,610</b>	<b>25,091</b>	<b>0</b>	<b>32,701</b>
<b>Total cost of Administration</b>	<b>38,701</b>	<b>0</b>	<b>7,610</b>	<b>25,091</b>	<b>0</b>	<b>32,701</b>

## Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,706</b>	<b>3,456</b>	<b>2,614</b>
District Unconditional Grant (Non-Wage)	2,426	1,406	2,614
Locally Raised Revenues	3,280	2,050	0
<b>Development Revenues</b>	<b>6,634</b>	<b>8,182</b>	<b>2,626</b>
District Discretionary Development Equalization Grant	6,634	8,182	0

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Locally Raised Revenues	0	0	2,626
<b>Total Revenues shares</b>	<b>12,341</b>	<b>11,638</b>	<b>5,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,706	3,456	2,614
<i>Development Expenditure</i>			
Domestic Development	6,634	8,182	2,626
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,341</b>	<b>11,638</b>	<b>5,239</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	500	0	0	500
221006 Commissions and related charges	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	53	0	0	53
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	150	0	0	150
227001 Travel inland	0	0	250	0	0	250
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>



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<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	350	0	660	0	0	<b>660</b>
<b>Total Cost of Output 5</b>	<b>350</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>350</b>	<b>0</b>	<b>2,614</b>	<b>0</b>	<b>0</b>	<b>2,614</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,626	0	<b>2,626</b>
311101 Land	5,734	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>5,734</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>2,626</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,734</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>2,626</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,614</b>	<b>2,626</b>	<b>0</b>	<b>5,239</b>
<b>Total cost of Finance</b>	<b>6,084</b>	<b>0</b>	<b>2,614</b>	<b>2,626</b>	<b>0</b>	<b>5,239</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,060</b>	<b>3,364</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	800	1,028	200
Locally Raised Revenues	3,260	2,336	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,860</b>
Locally Raised Revenues	0	0	3,860
<b>Total Revenues shares</b>	<b>4,060</b>	<b>3,364</b>	<b>4,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,060	3,364	200
<b>Development Expenditure</b>			
Domestic Development	0	0	3,860
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,060</b>	<b>3,364</b>	<b>4,060</b>

**Vote:587 Zombo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	3,060	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
223001 Property Expenses	9	0	0	0	0	0
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	1	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	3	0	200	0	0	200
<b>Total Cost of Output 7</b>	<b>3</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,875</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,860	0	3,860
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>3,860</b>	<b>0</b>	<b>4,060</b>
<b>Total cost of Statutory Bodies</b>	<b>3,875</b>	<b>0</b>	<b>200</b>	<b>3,860</b>	<b>0</b>	<b>4,060</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>9,877</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	187	0
Other Transfers from Central Government	0	9,690	0

**Vote:587 Zombo District****FY 2018/19**

<i>Development Revenues</i>	<b>7,626</b>	<b>7,616</b>	<b>10,300</b>
District Discretionary Development Equalization Grant	7,626	7,616	10,300
<b>Total Revenues shares</b>	<b>8,026</b>	<b>17,493</b>	<b>10,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	9,877	0
<i>Development Expenditure</i>			
Domestic Development	7,626	7,616	10,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,026</b>	<b>17,493</b>	<b>10,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	3,900	0	0	0	0	0
227002 Travel abroad	4,126	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	2,100	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01823 Farmer Institution Development</b>						
224001 Medical and Agricultural supplies	340	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 Fisheries regulation</b>						
224001 Medical and Agricultural supplies	1,800	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01828 Sector Capacity Development</b>						
224001 Medical and Agricultural supplies	260	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	10,300	0	10,300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>
<b>Total cost of Production and Marketing</b>	<b>12,726</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>900</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	450	463	300
Locally Raised Revenues	550	438	0
<b>Development Revenues</b>	<b>950</b>	<b>2,125</b>	<b>1,550</b>
District Discretionary Development Equalization Grant	950	2,125	800
Locally Raised Revenues	0	0	750
<b>Total Revenues shares</b>	<b>1,950</b>	<b>3,025</b>	<b>1,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	900	300
<b>Development Expenditure</b>			
Domestic Development	950	2,125	1,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,950</b>	<b>3,025</b>	<b>1,850</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	1,550	0	1,550
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,550</b>	<b>0</b>	<b>1,850</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,550</b>	<b>0</b>	<b>1,850</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,150</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	800	900	400
Locally Raised Revenues	200	250	0
<b>Development Revenues</b>	<b>23,778</b>	<b>3,551</b>	<b>11,026</b>
District Discretionary Development Equalization Grant	23,778	3,551	10,626
Locally Raised Revenues	0	0	400
<b>Total Revenues shares</b>	<b>24,778</b>	<b>4,701</b>	<b>11,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	1,150	400
<b>Development Expenditure</b>			
Domestic Development	23,778	3,551	11,026

**Vote:587 Zombo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,778</b>	<b>4,701</b>	<b>11,426</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	200	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	400	0	400
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	14,992	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>14,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	9,386	0	0	8,000	0	8,000
<b>Total Cost of Output 81</b>	<b>9,386</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	2,626	0	2,626
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>2,626</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>24,378</b>	<b>0</b>	<b>0</b>	<b>11,026</b>	<b>0</b>	<b>11,026</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>11,026</b>	<b>0</b>	<b>11,426</b>
<b>Total cost of Education</b>	<b>25,778</b>	<b>0</b>	<b>400</b>	<b>11,026</b>	<b>0</b>	<b>11,426</b>

**Workplan : Roads and Engineering**

**Vote:587 Zombo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>4,266</b>	<b>0</b>
Other Transfers from Central Government	0	4,266	0
<b>Development Revenues</b>	<b>3,350</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,350	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>3,350</b>	<b>4,266</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	4,266	0
<b>Development Expenditure</b>			
Domestic Development	3,350	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,350</b>	<b>4,266</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	150	100	0
<b>Development Revenues</b>	<b>4,700</b>	<b>8,200</b>	<b>8,350</b>
District Discretionary Development Equalization Grant	4,700	8,200	7,800
Locally Raised Revenues	0	0	550
<b>Total Revenues shares</b>	<b>4,850</b>	<b>8,300</b>	<b>8,350</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	100	0
<i>Development Expenditure</i>			
Domestic Development	4,700	8,200	8,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,850</b>	<b>8,300</b>	<b>8,350</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
227001 Travel inland	1,100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	550	0	550
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>
<b>098181 Spring protection</b>						
312104 Other Structures	3,550	0	0	4,000	0	4,000
<b>Total Cost of Output 81</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098183 Borehole drilling and rehabilitation</b>						
314202 Work in progress	0	0	0	1,500	0	1,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098184 Construction of piped water supply system</b>						
314202 Work in progress	0	0	0	2,300	0	2,300
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>8,350</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>8,350</b>
<b>Total cost of Water</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>8,350</b>



**Vote:587 Zombo District****FY 2018/19****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>5,300</b>	<b>6,275</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	5,300	6,275	2,400
<b>Total Revenues shares</b>	<b>5,300</b>	<b>6,275</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>5,300</b>	<b>4,500</b>	<b>2,400</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400	0	0	0	0	0
224006 Agricultural Supplies	400	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400	0	0	0	0	0
224006 Agricultural Supplies	1,400	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>						
224001 Medical and Agricultural supplies	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	2,400	0	2,400
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>1,380</b>	<b>1,170</b>
District Unconditional Grant (Non-Wage)	500	555	1,170
Locally Raised Revenues	1,300	825	0
<b>Development Revenues</b>	<b>7,594</b>	<b>13,808</b>	<b>23,809</b>
District Discretionary Development Equalization Grant	7,594	13,808	23,209
Locally Raised Revenues	0	0	600
<b>Total Revenues shares</b>	<b>9,394</b>	<b>15,188</b>	<b>24,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	1,380	1,170
<b>Development Expenditure</b>			
Domestic Development	7,594	13,808	23,809

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,394</b>	<b>15,188</b>	<b>24,979</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,270	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>4,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	500	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	260	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,060</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	200	0	0	200
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	200	0	0	200
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>1,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	200	0	0	200
221002 Workshops and Seminars	800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>						
221003 Staff Training	500	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	410	0	0	410
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,530</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	23,809	0	23,809
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,809</b>	<b>0</b>	<b>23,809</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312202 Machinery and Equipment	600	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>23,809</b>	<b>0</b>	<b>23,809</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,170</b>	<b>23,809</b>	<b>0</b>	<b>24,979</b>
<b>Total cost of Community Based Services</b>	<b>10,130</b>	<b>0</b>	<b>1,170</b>	<b>23,809</b>	<b>0</b>	<b>24,979</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,430</b>	<b>1,158</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	600	500	800
Locally Raised Revenues	830	658	0
<b>Development Revenues</b>	<b>1,900</b>	<b>100</b>	<b>200</b>
District Discretionary Development Equalization Grant	1,900	100	0
Locally Raised Revenues	0	0	200
<b>Total Revenues shares</b>	<b>3,330</b>	<b>1,258</b>	<b>1,000</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,430	1,158	800
<i>Development Expenditure</i>			
Domestic Development	1,900	0	200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,330</b>	<b>1,158</b>	<b>1,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,900</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
314203 Finished goods	0	0	0	200	0	200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Planning</b>	<b>1,900</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: ABANGA****Workplan : Administration**

**Vote:587 Zombo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,723</b>	<b>3,046</b>	<b>3,890</b>
District Unconditional Grant (Non-Wage)	5,923	2,896	3,890
Locally Raised Revenues	800	150	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>31,117</b>	<b>53,130</b>	<b>38,681</b>
District Discretionary Development Equalization Grant	31,117	53,130	37,381
Locally Raised Revenues	0	0	1,300
<b>Total Revenues shares</b>	<b>37,840</b>	<b>56,175</b>	<b>42,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,723	3,046	3,890
<b>Development Expenditure</b>			
Domestic Development	31,117	53,130	38,681
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,840</b>	<b>56,175</b>	<b>42,571</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	9,731	0	0	0	0	0
221012 Small Office Equipment	10,000	0	0	0	0	0
223001 Property Expenses	20,000	0	0	0	0	0
227001 Travel inland	5,082	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	0	400	0	0	<b>400</b>
221009 Welfare and Entertainment	0	0	790	0	0	<b>790</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
221017 Subscriptions	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	1,100	0	0	<b>1,100</b>
227004 Fuel, Lubricants and Oils	0	0	600	0	0	<b>600</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>3,890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,813</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>3,890</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,300	0	<b>1,300</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	<b>0</b>
311101 Land	0	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	0	37,381	0	<b>37,381</b>
314201 Materials and supplies	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,681</b>	<b>0</b>	<b>38,681</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,681</b>	<b>0</b>	<b>38,681</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,890</b>	<b>38,681</b>	<b>0</b>	<b>42,571</b>
<b>Total cost of Administration</b>	<b>44,813</b>	<b>0</b>	<b>3,890</b>	<b>38,681</b>	<b>0</b>	<b>42,571</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,008</b>	<b>3,629</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	1,900	1,500	700
Locally Raised Revenues	3,108	2,129	0
<b>Development Revenues</b>	<b>4,700</b>	<b>7,047</b>	<b>10,238</b>

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District Discretionary Development Equalization Grant	4,700	7,047	5,860
Locally Raised Revenues	0	0	4,378
<b>Total Revenues shares</b>	<b>9,708</b>	<b>10,676</b>	<b>10,938</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	5,008	3,629	700

**Development Expenditure**

Domestic Development	4,700	7,047	10,238
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,708</b>	<b>10,676</b>	<b>10,938</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	100	0	0	100
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,260	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,760</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,238	0	10,238
312202 Machinery and Equipment	2,600	0	0	0	0	0



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312213 ICT Equipment	2,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>10,238</b>	<b>0</b>	<b>10,238</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>10,238</b>	<b>0</b>	<b>10,238</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>10,238</b>	<b>0</b>	<b>10,938</b>
<b>Total cost of Finance</b>	<b>7,560</b>	<b>0</b>	<b>700</b>	<b>10,238</b>	<b>0</b>	<b>10,938</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,600</b>	<b>5,784</b>	<b>4,768</b>
District Unconditional Grant (Non-Wage)	3,600	4,321	4,768
Locally Raised Revenues	0	1,463	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,600</b>	<b>5,784</b>	<b>4,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,600	5,784	4,768
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,600</b>	<b>5,784</b>	<b>4,768</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0

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227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	268	0	0	268
227001 Travel inland	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,200	0	0	2,200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,600</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>0</b>	<b>4,768</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>0</b>	<b>4,768</b>
<b>Total cost of Statutory Bodies</b>	<b>3,600</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>0</b>	<b>4,768</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>8,046</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	500	1,226	300
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	6,820	0
<b>Development Revenues</b>	<b>8,070</b>	<b>2,946</b>	<b>14,200</b>
District Discretionary Development Equalization Grant	8,070	2,946	12,000
Locally Raised Revenues	0	0	2,200
<b>Total Revenues shares</b>	<b>8,570</b>	<b>10,992</b>	<b>14,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	8,046	300
<b>Development Expenditure</b>			
Domestic Development	8,070	2,946	14,200

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,570</b>	<b>10,992</b>	<b>14,500</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	8,070	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	11,700	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,270</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	14,200	0	14,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>14,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>14,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>14,200</b>	<b>0</b>	<b>14,500</b>
<b>Total cost of Production and Marketing</b>	<b>20,270</b>	<b>0</b>	<b>300</b>	<b>14,200</b>	<b>0</b>	<b>14,500</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>625</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	800	625	2,200
<b>Development Revenues</b>	<b>8,400</b>	<b>500</b>	<b>15,000</b>

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District Discretionary Development Equalization Grant	8,400	500	15,000
<b>Total Revenues shares</b>	<b>9,200</b>	<b>1,125</b>	<b>17,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	625	2,200
<i>Development Expenditure</i>			
Domestic Development	8,400	500	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,200</b>	<b>1,125</b>	<b>17,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>210</b>	<b>600</b>	<b>300</b>

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District Unconditional Grant (Non-Wage)	210	600	300
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>12,200</b>	<b>16,038</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	12,200	16,038	7,000
Locally Raised Revenues	0	0	500
<b>Total Revenues shares</b>	<b>12,410</b>	<b>16,638</b>	<b>7,800</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	210	600	300

**Development Expenditure**

Domestic Development	12,200	16,038	7,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,410</b>	<b>16,638</b>	<b>7,800</b>

**(ii) Details of Workplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
227003 Carriage, Haulage, Freight and transport hire	210	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	300	0	0	300
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>210</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
312101 Non-Residential Buildings	7,200	0	0	7,000	0	7,000
<b>Total Cost of Output 81</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>

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<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	5,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>7,500</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Education</b>	<b>12,410</b>	<b>0</b>	<b>300</b>	<b>7,500</b>	<b>0</b>	<b>7,800</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,651</b>	<b>0</b>
Other Transfers from Central Government	0	3,651	0
<b>Development Revenues</b>	<b>1,750</b>	<b>8,916</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,750	8,916	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>1,750</b>	<b>12,567</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	3,651	0
<b>Development Expenditure</b>			
Domestic Development	1,750	8,916	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,750</b>	<b>12,567</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
228004 Maintenance – Other	1,750	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>8,700</b>	<b>6,400</b>	<b>14,770</b>
District Discretionary Development Equalization Grant	8,700	6,400	2,100
Locally Raised Revenues	0	0	12,670
<b>Total Revenues shares</b>	<b>8,700</b>	<b>6,400</b>	<b>14,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,700	6,400	14,770
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,700</b>	<b>6,400</b>	<b>14,770</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	<b>500</b>
314202 Work in progress	0	0	0	12,670	0	<b>12,670</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>13,170</b>
<b>098181 Spring protection</b>						
312104 Other Structures	7,200	0	0	1,600	0	<b>1,600</b>
<b>Total Cost of Output 81</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>14,770</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>14,770</b>
<b>Total cost of Water</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>14,770</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>1,900</b>	<b>600</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,900	600	2,000
<b>Total Revenues shares</b>	<b>1,900</b>	<b>600</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>1,900</b>	<b>600</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:587 Zombo District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400	0	0	0	0	0
223001 Property Expenses	500	0	0	0	0	0
224006 Agricultural Supplies	500	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,550</b>	<b>535</b>	<b>2,220</b>
District Unconditional Grant (Non-Wage)	1,550	535	2,220
<b>Development Revenues</b>	<b>1,300</b>	<b>2,703</b>	<b>2,900</b>
District Discretionary Development Equalization Grant	1,300	2,703	2,900
<b>Total Revenues shares</b>	<b>2,850</b>	<b>3,238</b>	<b>5,120</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,550	535	2,220
<i>Development Expenditure</i>			
Domestic Development	1,300	2,703	2,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,850</b>	<b>3,238</b>	<b>5,120</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	300	0	0	300
221002 Workshops and Seminars	300	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	201	0	200	0	0	200
<b>Total Cost of Output 8</b>	<b>201</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	200	0	0	200
221009 Welfare and Entertainment	500	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	300	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	820	0	0	820
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,850</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	2,900	0	2,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>2,900</b>	<b>0</b>	<b>5,120</b>
<b>Total cost of Community Based Services</b>	<b>2,850</b>	<b>0</b>	<b>2,220</b>	<b>2,900</b>	<b>0</b>	<b>5,120</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>5,642</b>	<b>5,120</b>	<b>3,200</b>
District Discretionary Development Equalization Grant	5,642	5,120	3,200
<b>Total Revenues shares</b>	<b>5,642</b>	<b>5,120</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,642	5,120	3,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,642</b>	<b>5,120</b>	<b>3,200</b>

**Vote:587 Zombo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	1,642	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,200	0	3,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Planning</b>	<b>5,642</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,060</b>	<b>3,801</b>	<b>3,100</b>
District Unconditional Grant (Non-Wage)	3,360	2,701	3,100
Locally Raised Revenues	7,700	1,100	0
<b>Development Revenues</b>	<b>6,341</b>	<b>14,085</b>	<b>11,065</b>
District Discretionary Development Equalization Grant	6,341	14,085	2,805
Locally Raised Revenues	0	0	8,260
<b>Total Revenues shares</b>	<b>17,401</b>	<b>17,886</b>	<b>14,165</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,060	3,801	3,100
<i>Development Expenditure</i>			
Domestic Development	6,341	14,085	11,065
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,401</b>	<b>17,886</b>	<b>14,165</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	11,628	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	15,103	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
228004 Maintenance – Other	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>51,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	3,100	0	0	3,100
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,731</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,460	0	<b>7,460</b>
312203 Furniture & Fixtures	0	0	0	800	0	<b>800</b>
314202 Work in progress	0	0	0	2,805	0	<b>2,805</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,065</b>	<b>0</b>	<b>11,065</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,065</b>	<b>0</b>	<b>11,065</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>11,065</b>	<b>0</b>	<b>14,165</b>
<b>Total cost of Administration</b>	<b>51,731</b>	<b>0</b>	<b>3,100</b>	<b>11,065</b>	<b>0</b>	<b>14,165</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,391</b>	<b>4,716</b>	<b>591</b>
District Unconditional Grant (Non-Wage)	1,091	1,891	591
Locally Raised Revenues	9,300	2,825	0
<b>Development Revenues</b>	<b>3,300</b>	<b>1,500</b>	<b>7,100</b>
District Discretionary Development Equalization Grant	3,300	1,500	0
Locally Raised Revenues	0	0	7,100
<b>Total Revenues shares</b>	<b>13,691</b>	<b>6,216</b>	<b>7,691</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,391	4,716	591
<b>Development Expenditure</b>			
Domestic Development	3,300	1,500	7,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,691</b>	<b>6,216</b>	<b>7,691</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	291	0	0	<b>291</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>0</b>	<b>0</b>	<b>291</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	<b>100</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	0	0	0	<b>0</b>
221006 Commissions and related charges	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	100	0	0	<b>100</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	100	0	0	<b>100</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 5</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>591</b>	<b>0</b>	<b>0</b>	<b>591</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,100	0	<b>7,100</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>591</b>	<b>7,100</b>	<b>0</b>	<b>7,691</b>
<b>Total cost of Finance</b>	<b>500</b>	<b>0</b>	<b>591</b>	<b>7,100</b>	<b>0</b>	<b>7,691</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,980</b>	<b>3,900</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	1,400	2,430	1,400
Locally Raised Revenues	9,580	1,470	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,580</b>
Locally Raised Revenues	0	0	9,580
<b>Total Revenues shares</b>	<b>10,980</b>	<b>3,900</b>	<b>10,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,980	3,900	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	9,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,980</b>	<b>3,900</b>	<b>10,980</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	9,200	0	0	0	0	0
222001 Telecommunications	480	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	550	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	6	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
282101 Donations	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>6</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>



**Vote:587 Zombo District****FY 2018/19**

<b>13824 LG Land management services</b>						
211103 Allowances	1	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	3	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,240</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,580	0	9,580
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>9,580</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>9,580</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>9,580</b>	<b>0</b>	<b>10,980</b>
<b>Total cost of Statutory Bodies</b>	<b>10,240</b>	<b>0</b>	<b>1,400</b>	<b>9,580</b>	<b>0</b>	<b>10,980</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,650</b>	<b>7,790</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	1,350	800	800
Locally Raised Revenues	1,300	170	0
Other Transfers from Central Government	0	6,820	0
<b>Development Revenues</b>	<b>5,885</b>	<b>12,062</b>	<b>21,900</b>
District Discretionary Development Equalization Grant	5,885	12,062	0
Locally Raised Revenues	0	0	21,900
<b>Total Revenues shares</b>	<b>8,535</b>	<b>19,852</b>	<b>22,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,650	7,790	800
<b>Development Expenditure</b>			
Domestic Development	5,885	12,062	21,900

**Vote:587 Zombo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,535</b>	<b>19,852</b>	<b>22,700</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
224001 Medical and Agricultural supplies	5,000	0	0	0	0	0
227001 Travel inland	2,150	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	2,900	0	0	0	0	0
227001 Travel inland	550	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,700</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	21,900	0	21,900
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>21,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>21,900</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>21,900</b>	<b>0</b>	<b>22,700</b>
<b>Total cost of Production and Marketing</b>	<b>11,700</b>	<b>0</b>	<b>800</b>	<b>21,900</b>	<b>0</b>	<b>22,700</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:587 Zombo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>5,050</b>	<b>1,000</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	800	800	300
Locally Raised Revenues	4,250	200	0
<b>Development Revenues</b>	<b>800</b>	<b>900</b>	<b>13,330</b>
District Discretionary Development Equalization Grant	800	900	11,180
Locally Raised Revenues	0	0	2,150
<b>Total Revenues shares</b>	<b>5,850</b>	<b>1,900</b>	<b>13,630</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,050	1,000	300
<b>Development Expenditure</b>			
Domestic Development	800	900	13,330
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,850</b>	<b>1,900</b>	<b>13,630</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	13,330	0	13,330
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,330</b>	<b>0</b>	<b>13,330</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,330</b>	<b>0</b>	<b>13,330</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>13,330</b>	<b>0</b>	<b>13,630</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>13,330</b>	<b>0</b>	<b>13,630</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,007</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,607	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>30,800</b>	<b>200</b>	<b>22,807</b>
District Discretionary Development Equalization Grant	30,800	200	0
Locally Raised Revenues	0	0	22,807
<b>Total Revenues shares</b>	<b>32,807</b>	<b>200</b>	<b>22,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,007	0	0
<b>Development Expenditure</b>			
Domestic Development	30,800	200	22,807
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,807</b>	<b>200</b>	<b>22,807</b>

**(ii) Details of Workplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221010 Special Meals and Drinks	307	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Distribution of Primary Instruction Materials</b>						
221009 Welfare and Entertainment	1,200	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	22,807	0	22,807
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>22,807</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	30,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>22,807</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>22,807</b>
<b>Total cost of Education</b>	<b>34,507</b>	<b>0</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>22,807</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,524</b>	<b>4,340</b>	<b>3,942</b>
District Unconditional Grant (Non-Wage)	1,524	400	3,942
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	0	3,940	0
<b>Development Revenues</b>	<b>35,648</b>	<b>58,213</b>	<b>64,603</b>
District Discretionary Development Equalization Grant	35,648	58,213	56,603
Locally Raised Revenues	0	0	8,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>41,172</b>	<b>62,554</b>	<b>68,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,524	4,340	3,942
<b>Development Expenditure</b>			
Domestic Development	35,648	58,213	64,603
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,172</b>	<b>62,554</b>	<b>68,544</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
223005 Electricity	7,000	0	0	0	0	0
228001 Maintenance - Civil	10,862	0	0	0	0	0
228004 Maintenance – Other	13,100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	3,942	0	0	3,942
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,942</b>	<b>0</b>	<b>0</b>	<b>3,942</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,962</b>	<b>0</b>	<b>3,942</b>	<b>0</b>	<b>0</b>	<b>3,942</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
312101 Non-Residential Buildings	18,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	56,603	0	56,603
312103 Roads and Bridges	0	0	0	8,000	0	8,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,603</b>	<b>0</b>	<b>64,603</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>64,603</b>	<b>0</b>	<b>64,603</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,942</b>	<b>64,603</b>	<b>0</b>	<b>68,544</b>
<b>Total cost of Roads and Engineering</b>	<b>48,962</b>	<b>0</b>	<b>3,942</b>	<b>64,603</b>	<b>0</b>	<b>68,544</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>600</b>	<b>0</b>	<b>21,200</b>
District Discretionary Development Equalization Grant	600	0	0

**Vote:587 Zombo District****FY 2018/19**

Locally Raised Revenues	0	0	21,200
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>21,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	700
<i>Development Expenditure</i>			
Domestic Development	600	0	21,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>21,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	380	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
221102 Workshops and Seminars	0	0	700	0	0	700
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>980</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
314202 Work in progress	0	0	0	21,200	0	21,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>21,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>21,200</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>21,200</b>	<b>0</b>	<b>21,900</b>
<b>Total cost of Water</b>	<b>980</b>	<b>0</b>	<b>700</b>	<b>21,200</b>	<b>0</b>	<b>21,900</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,320</b>	<b>320</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	320	0
Locally Raised Revenues	720	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,320</b>
District Discretionary Development Equalization Grant	2,000	0	0
Locally Raised Revenues	0	0	1,320
<b>Total Revenues shares</b>	<b>3,320</b>	<b>320</b>	<b>1,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,320	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	1,320
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,320</b>	<b>0</b>	<b>1,320</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
224006 Agricultural Supplies	1,500	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	1,320	0	1,320
<b>Total Cost of Output 75</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>
<b>Total cost of Natural Resources</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,400</b>	<b>1,020</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	3,000	670	3,000
Locally Raised Revenues	1,400	350	0
<b>Development Revenues</b>	<b>9,305</b>	<b>9,822</b>	<b>33,352</b>
District Discretionary Development Equalization Grant	9,305	9,822	30,252
Locally Raised Revenues	0	0	3,100
<b>Total Revenues shares</b>	<b>13,705</b>	<b>10,842</b>	<b>36,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,400	1,020	3,000
<b>Development Expenditure</b>			
Domestic Development	9,305	9,822	33,352
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,705</b>	<b>10,842</b>	<b>36,352</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	2,350	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	450	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	600	0	0	600
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,181	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>4,481</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	2,700	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	700	0	0	700
221002 Workshops and Seminars	2,000	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>2,000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,981</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	33,352	0	33,352
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>33,352</b>

**Vote:587 Zombo District****FY 2018/19**

<b>108175 Non Standard Service Delivery Capital</b>						
312203 Furniture & Fixtures	970	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>33,352</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>33,352</b>	<b>0</b>	<b>36,352</b>
<b>Total cost of Community Based Services</b>	<b>12,951</b>	<b>0</b>	<b>3,000</b>	<b>33,352</b>	<b>0</b>	<b>36,352</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,289</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	1,500	1,289	2,600
<b>Development Revenues</b>	<b>1,500</b>	<b>272</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	272	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>3,000</b>	<b>1,561</b>	<b>2,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,289	2,600
<b>Development Expenditure</b>			
Domestic Development	1,500	272	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,561</b>	<b>2,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13838 Operational Planning</b>						
221002 Workshops and Seminars	0	0	1,600	0	0	1,600
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,200</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Planning</b>	<b>2,200</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,267</b>	<b>10,583</b>	<b>5,820</b>
District Unconditional Grant (Non-Wage)	3,267	2,673	5,820
Locally Raised Revenues	6,000	7,910	0
<b>Development Revenues</b>	<b>16,559</b>	<b>19,309</b>	<b>11,372</b>
District Discretionary Development Equalization Grant	16,559	19,309	5,690
Locally Raised Revenues	0	0	5,682
<b>Total Revenues shares</b>	<b>25,826</b>	<b>29,892</b>	<b>17,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:587 Zombo District****FY 2018/19**

Non Wage	9,267	10,583	5,820
<b>Development Expenditure</b>			
Domestic Development	16,559	19,219	11,372
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,826</b>	<b>29,802</b>	<b>17,192</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
221002 Workshops and Seminars	7,021	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
227001 Travel inland	8,991	0	0	0	0	0
228001 Maintenance - Civil	20,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>46,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	982	0	0	982
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221017 Subscriptions	0	0	538	0	0	538
222001 Telecommunications	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	1,950	0	0	1,950
223005 Electricity	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	650	0	0	650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	400	0	0	400
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>5,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,012</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>5,820</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,682	0	<b>7,682</b>
312202 Machinery and Equipment	0	0	0	2,700	0	<b>2,700</b>
312203 Furniture & Fixtures	0	0	0	990	0	<b>990</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>11,372</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>11,372</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,820</b>	<b>11,372</b>	<b>0</b>	<b>17,192</b>
<b>Total cost of Administration</b>	<b>46,012</b>	<b>0</b>	<b>5,820</b>	<b>11,372</b>	<b>0</b>	<b>17,192</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,431</b>	<b>14,384</b>	<b>3,300</b>
District Unconditional Grant (Non-Wage)	3,467	3,911	3,300
Locally Raised Revenues	25,964	10,473	0
<b>Development Revenues</b>	<b>323</b>	<b>807</b>	<b>25,578</b>
District Discretionary Development Equalization Grant	323	807	600
Locally Raised Revenues	0	0	24,978
<b>Total Revenues shares</b>	<b>29,754</b>	<b>15,191</b>	<b>28,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,431	14,384	3,300
<b>Development Expenditure</b>			
Domestic Development	323	807	25,578
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,754</b>	<b>15,191</b>	<b>28,878</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	600	0	0	<b>600</b>
221006 Commissions and related charges	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	550	0	0	<b>550</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	100	0	0	<b>100</b>
227001 Travel inland	0	0	600	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	0	400	0	0	<b>400</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	1,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,500	0	550	0	0	<b>550</b>
221012 Small Office Equipment	500	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>
227001 Travel inland	1,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	477	0	0	0	0	<b>0</b>
<b>Total Cost of Output 5</b>	<b>5,477</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,477</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,578	0	25,578
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,578</b>	<b>0</b>	<b>25,578</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,578</b>	<b>0</b>	<b>25,578</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>25,578</b>	<b>0</b>	<b>28,878</b>
<b>Total cost of Finance</b>	<b>5,477</b>	<b>0</b>	<b>3,300</b>	<b>25,578</b>	<b>0</b>	<b>28,878</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,470</b>	<b>8,670</b>	<b>4,690</b>
District Unconditional Grant (Non-Wage)	4,200	3,174	4,690
Locally Raised Revenues	5,270	5,496	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,420</b>
Locally Raised Revenues	0	0	6,420
<b>Total Revenues shares</b>	<b>9,470</b>	<b>8,670</b>	<b>11,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,470	8,670	4,690
<b>Development Expenditure</b>			
Domestic Development	0	0	6,420
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,470</b>	<b>8,670</b>	<b>11,110</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:587 Zombo District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	6,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	970	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	2	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	2	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	6	0	4,690	0	0	4,690
<b>Total Cost of Output 7</b>	<b>6</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,480</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,420	0	6,420
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,420</b>	<b>0</b>	<b>6,420</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,420</b>	<b>0</b>	<b>6,420</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,690</b>	<b>6,420</b>	<b>0</b>	<b>11,110</b>
<b>Total cost of Statutory Bodies</b>	<b>9,480</b>	<b>0</b>	<b>4,690</b>	<b>6,420</b>	<b>0</b>	<b>11,110</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>7,245</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	800	200	300

**Vote:587 Zombo District****FY 2018/19**

Locally Raised Revenues	100	225	0
Other Transfers from Central Government	0	6,820	0
<b>Development Revenues</b>	<b>9,244</b>	<b>10,486</b>	<b>47,800</b>
District Discretionary Development Equalization Grant	9,244	10,486	26,800
Locally Raised Revenues	0	0	21,000
<b>Total Revenues shares</b>	<b>10,144</b>	<b>17,731</b>	<b>48,100</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	900	7,245	300

**Development Expenditure**

Domestic Development	9,244	10,486	47,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,144</b>	<b>17,731</b>	<b>48,100</b>

**(ii) Details of Workplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	9,244	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	9,721	0	0	0	0	0
227001 Travel inland	220	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>9,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,085</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	47,800	0	47,800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,800</b>	<b>0</b>	<b>47,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,800</b>	<b>0</b>	<b>47,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>47,800</b>	<b>0</b>	<b>48,100</b>
<b>Total cost of Production and Marketing</b>	<b>20,085</b>	<b>0</b>	<b>300</b>	<b>47,800</b>	<b>0</b>	<b>48,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>600</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	500	238	400
Locally Raised Revenues	250	363	0
<b>Development Revenues</b>	<b>12,249</b>	<b>4,698</b>	<b>500</b>
District Discretionary Development Equalization Grant	12,249	4,698	0
Locally Raised Revenues	0	0	500
<b>Total Revenues shares</b>	<b>12,999</b>	<b>5,298</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	750	600	400
<b>Development Expenditure</b>			
Domestic Development	12,249	4,698	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,999</b>	<b>5,298</b>	<b>900</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>900</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>900</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>450</b>
District Unconditional Grant (Non-Wage)	500	0	450
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>17,425</b>	<b>22,784</b>	<b>22,150</b>
District Discretionary Development Equalization Grant	17,425	22,784	22,000
Locally Raised Revenues	0	0	150
<b>Total Revenues shares</b>	<b>18,025</b>	<b>22,784</b>	<b>22,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	450
<b>Development Expenditure</b>			
Domestic Development	17,425	22,784	22,150

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,025</b>	<b>22,784</b>	<b>22,600</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221002 Workshops and Seminars	522	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	0	450
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,122</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	150	0	150
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	8,403	0	0	12,000	0	12,000
<b>Total Cost of Output 81</b>	<b>8,403</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	8,500	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>16,903</b>	<b>0</b>	<b>0</b>	<b>22,150</b>	<b>0</b>	<b>22,150</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>22,150</b>	<b>0</b>	<b>22,600</b>
<b>Total cost of Education</b>	<b>18,025</b>	<b>0</b>	<b>450</b>	<b>22,150</b>	<b>0</b>	<b>22,600</b>

**Workplan : Roads and Engineering**

**Vote:587 Zombo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>3,982</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	500	0	100
Locally Raised Revenues	200	0	0
Other Transfers from Central Government	0	3,982	0
<b>Development Revenues</b>	<b>4,839</b>	<b>3,864</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	4,839	3,864	0
Locally Raised Revenues	0	0	9,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>5,539</b>	<b>7,845</b>	<b>9,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	3,982	100
<b>Development Expenditure</b>			
Domestic Development	4,839	3,864	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,539</b>	<b>7,845</b>	<b>9,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
227001 Travel inland	700	0	0	0	0	0
228001 Maintenance - Civil	4,839	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04818 Operation of District Roads Office</b>						
227001 Travel inland	0	0	100	0	0	100
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,539</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	9,000	0	9,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>9,000</b>	<b>0</b>	<b>9,100</b>
<b>Total cost of Roads and Engineering</b>	<b>5,539</b>	<b>0</b>	<b>100</b>	<b>9,000</b>	<b>0</b>	<b>9,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>175</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	500	175	100
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>9,999</b>	<b>6,965</b>	<b>22,390</b>
District Discretionary Development Equalization Grant	9,999	6,965	1,990
Locally Raised Revenues	0	0	20,400
<b>Total Revenues shares</b>	<b>10,699</b>	<b>7,140</b>	<b>22,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	175	100
<b>Development Expenditure</b>			
Domestic Development	9,999	6,965	22,390
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,699</b>	<b>7,140</b>	<b>22,490</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	1,124	0	100	0	0	100
<b>Total Cost of Output 4</b>	<b>1,124</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,824</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
314202 Work in progress	0	0	0	19,900	0	19,900
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>21,900</b>
<b>098181 Spring protection</b>						
312104 Other Structures	8,875	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>8,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	490	0	490
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>490</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>8,875</b>	<b>0</b>	<b>0</b>	<b>22,390</b>	<b>0</b>	<b>22,390</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>22,390</b>	<b>0</b>	<b>22,490</b>
<b>Total cost of Water</b>	<b>10,699</b>	<b>0</b>	<b>100</b>	<b>22,390</b>	<b>0</b>	<b>22,490</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>550</b>	<b>1,198</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	500	648	600
Locally Raised Revenues	50	550	0
<b>Development Revenues</b>	<b>11,761</b>	<b>12,557</b>	<b>0</b>



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District Discretionary Development Equalization Grant	11,761	12,557	0
<b>Total Revenues shares</b>	<b>12,311</b>	<b>13,755</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	250	600
<i>Development Expenditure</i>			
Domestic Development	11,761	11,585	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,311</b>	<b>11,835</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	100	0	0	100
224006 Agricultural Supplies	550	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>550</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	300	0	0	300
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>098311 Infrastructure Planning</b>						
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221006 Commissions and related charges	4,361	0	0	0	0	0
225001 Consultancy Services- Short term	4,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>11,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,311</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>12,311</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,800</b>	<b>1,014</b>	<b>624</b>
District Unconditional Grant (Non-Wage)	1,000	897	624
Locally Raised Revenues	2,800	117	0
<b>Development Revenues</b>	<b>15,007</b>	<b>12,422</b>	<b>45,395</b>
District Discretionary Development Equalization Grant	15,007	12,422	42,095
Locally Raised Revenues	0	0	3,300
<b>Total Revenues shares</b>	<b>18,807</b>	<b>13,436</b>	<b>46,019</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,800	1,014	624
<b>Development Expenditure</b>			
Domestic Development	15,007	12,422	45,395
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,807</b>	<b>13,436</b>	<b>46,019</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>10815 Adult Learning</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	103	0	0	103
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>2,500</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>103</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	1,707	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
<b>Total Cost of Output 7</b>	<b>1,707</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	201	0	0	201
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>400</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	120	0	0	120
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,400</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	193	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>						
221003 Staff Training	2,000	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,800</b>	<b>0</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>624</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	45,395	0	45,395
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,395</b>	<b>0</b>	<b>45,395</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	5,007	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>5,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,007</b>	<b>0</b>	<b>0</b>	<b>45,395</b>	<b>0</b>	<b>45,395</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>624</b>	<b>45,395</b>	<b>0</b>	<b>46,019</b>
<b>Total cost of Community Based Services</b>	<b>18,807</b>	<b>0</b>	<b>624</b>	<b>45,395</b>	<b>0</b>	<b>46,019</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,420</b>	<b>2,059</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	1,300	1,259	100
Locally Raised Revenues	120	800	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,760</b>
District Discretionary Development Equalization Grant	0	0	2,000
Locally Raised Revenues	0	0	8,760
<b>Total Revenues shares</b>	<b>1,420</b>	<b>2,059</b>	<b>10,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,420	2,059	100
<b>Development Expenditure</b>			
Domestic Development	0	0	10,760
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,420</b>	<b>2,059</b>	<b>10,860</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
227001 Travel inland	1,420	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	100	0	0	100
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,420</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
314202 Work in progress	0	0	0	8,760	0	8,760
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,760</b>	<b>0</b>	<b>10,760</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,760</b>	<b>0</b>	<b>10,760</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>10,760</b>	<b>0</b>	<b>10,860</b>
<b>Total cost of Planning</b>	<b>1,420</b>	<b>0</b>	<b>100</b>	<b>10,760</b>	<b>0</b>	<b>10,860</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,740</b>	<b>6,125</b>	<b>4,524</b>
District Unconditional Grant (Non-Wage)	5,640	3,330	4,524
Locally Raised Revenues	100	2,795	0
<b>Development Revenues</b>	<b>12,588</b>	<b>12,707</b>	<b>8,223</b>
District Discretionary Development Equalization Grant	12,588	12,707	5,423
Locally Raised Revenues	0	0	2,800
<b>Total Revenues shares</b>	<b>18,327</b>	<b>18,831</b>	<b>12,747</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,740	6,125	4,524
<i>Development Expenditure</i>			
Domestic Development	12,588	12,707	8,223
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,327</b>	<b>18,831</b>	<b>12,747</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221012 Small Office Equipment	10,811	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	0	0	0
227001 Travel inland	20,708	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>47,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	70	0	0	70
221009 Welfare and Entertainment	0	0	1,470	0	0	1,470
221011 Printing, Stationery, Photocopying and Binding	0	0	180	0	0	180
221012 Small Office Equipment	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	2,504	0	0	2,504
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>47,520</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,823	0	<b>3,823</b>
312101 Non-Residential Buildings	0	0	0	2,500	0	<b>2,500</b>
312202 Machinery and Equipment	0	0	0	1,900	0	<b>1,900</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>8,223</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>8,223</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>8,223</b>	<b>0</b>	<b>12,747</b>
<b>Total cost of Administration</b>	<b>47,520</b>	<b>0</b>	<b>4,524</b>	<b>8,223</b>	<b>0</b>	<b>12,747</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,945</b>	<b>6,038</b>	<b>3,165</b>
District Unconditional Grant (Non-Wage)	1,635	1,979	3,165
Locally Raised Revenues	1,310	4,059	0
<b>Development Revenues</b>	<b>1,300</b>	<b>5,235</b>	<b>7,400</b>
District Discretionary Development Equalization Grant	1,300	5,235	850
Locally Raised Revenues	0	0	6,550
<b>Total Revenues shares</b>	<b>4,245</b>	<b>11,273</b>	<b>10,565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,945	6,038	3,165
<b>Development Expenditure</b>			
Domestic Development	1,300	5,235	7,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,245</b>	<b>11,273</b>	<b>10,565</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14814 LG Expenditure management Services</b>						
221006 Commissions and related charges	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	165	0	0	<b>165</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>165</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	<b>0</b>
227001 Travel inland	645	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 5</b>	<b>945</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>945</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>3,165</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,400	0	<b>7,400</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>7,400</b>	<b>0</b>	<b>10,565</b>
<b>Total cost of Finance</b>	<b>945</b>	<b>0</b>	<b>3,165</b>	<b>7,400</b>	<b>0</b>	<b>10,565</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:587 Zombo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>3,875</b>	<b>3,628</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	3,700	3,348	2,300
Locally Raised Revenues	175	280	0
<b>Development Revenues</b>	<b>400</b>	<b>0</b>	<b>2,671</b>
District Discretionary Development Equalization Grant	400	0	0
Locally Raised Revenues	0	0	2,671
<b>Total Revenues shares</b>	<b>4,275</b>	<b>3,628</b>	<b>4,971</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,875	3,628	2,300
<b>Development Expenditure</b>			
Domestic Development	400	0	2,671
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,275</b>	<b>3,628</b>	<b>4,971</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	2,875	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Adminstration services</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,147	0	0	1,147
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	1	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>13827 Standing Committees Services</b>						
211103 Allowances	3	0	1,153	0	0	<b>1,153</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 7</b>	<b>3</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,279</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,671	0	<b>2,671</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,671</b>	<b>0</b>	<b>2,671</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,671</b>	<b>0</b>	<b>2,671</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>2,671</b>	<b>0</b>	<b>4,971</b>
<b>Total cost of Statutory Bodies</b>	<b>4,279</b>	<b>0</b>	<b>2,300</b>	<b>2,671</b>	<b>0</b>	<b>4,971</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,820</b>	<b>0</b>
Other Transfers from Central Government	0	6,820	0
<b>Development Revenues</b>	<b>24,745</b>	<b>14,550</b>	<b>37,183</b>
District Discretionary Development Equalization Grant	24,745	14,550	14,183
Locally Raised Revenues	0	0	23,000
<b>Total Revenues shares</b>	<b>24,745</b>	<b>21,369</b>	<b>37,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	6,820	0
<b>Development Expenditure</b>			
Domestic Development	24,745	14,550	37,183
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,745</b>	<b>21,369</b>	<b>37,183</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
224001 Medical and Agricultural supplies	12,944	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	6,500	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	4,200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312101 Non-Residential Buildings	9,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	37,183	0	37,183
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>37,183</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>37,183</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>37,183</b>
<b>Total cost of Production and Marketing</b>	<b>35,645</b>	<b>0</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>37,183</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>150</b>	<b>360</b>
District Unconditional Grant (Non-Wage)	250	50	360
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>3,000</b>	<b>10,849</b>	<b>22,110</b>

**Vote:587 Zombo District****FY 2018/19**

District Discretionary Development Equalization Grant	3,000	10,849	18,800
Locally Raised Revenues	0	0	3,310
<b>Total Revenues shares</b>	<b>3,250</b>	<b>10,999</b>	<b>22,470</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	250	150	360

**Development Expenditure**

Domestic Development	3,000	10,849	22,110
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,250</b>	<b>10,999</b>	<b>22,470</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	360	0	0	360
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	22,110	0	22,110
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,110</b>	<b>0</b>	<b>22,110</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,110</b>	<b>0</b>	<b>22,110</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>22,110</b>	<b>0</b>	<b>22,470</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>22,110</b>	<b>0</b>	<b>22,470</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>150</b>	<b>150</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	150	150	0
<b>Development Revenues</b>	<b>18,000</b>	<b>16,245</b>	<b>31,650</b>
District Discretionary Development Equalization Grant	18,000	16,245	1,500
Locally Raised Revenues	0	0	30,150
<b>Total Revenues shares</b>	<b>18,150</b>	<b>16,395</b>	<b>31,850</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	150	200
<b>Development Expenditure</b>			
Domestic Development	18,000	16,245	31,650
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,150</b>	<b>16,395</b>	<b>31,850</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
Total Cost of Output 0	6,300	0	0	0	0	0
07812 Primary Teaching Services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	6,300	0	200	0	0	200

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	2,150	0	<b>2,150</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	18,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 81</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	5,400	0	0	29,500	0	<b>29,500</b>
<b>Total Cost of Output 83</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>29,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>31,650</b>	<b>0</b>	<b>31,650</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>31,650</b>	<b>0</b>	<b>31,850</b>
<b>Total cost of Education</b>	<b>29,700</b>	<b>0</b>	<b>200</b>	<b>31,650</b>	<b>0</b>	<b>31,850</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>4,643</b>	<b>0</b>
Locally Raised Revenues	0	750	0
Other Transfers from Central Government	0	3,893	0
<b>Development Revenues</b>	<b>2,520</b>	<b>3,628</b>	<b>17,620</b>
District Discretionary Development Equalization Grant	2,520	3,628	620
Locally Raised Revenues	0	0	17,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>2,520</b>	<b>8,271</b>	<b>17,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	4,643	0
<b>Development Expenditure</b>			
Domestic Development	2,520	3,628	17,620

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,520</b>	<b>8,271</b>	<b>17,620</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	1,700	0	0	0	0	0
228002 Maintenance - Vehicles	820	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	620	0	620
312104 Other Structures	0	0	0	17,000	0	17,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>
<b>Total cost of Roads and Engineering</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>150</b>
District Unconditional Grant (Non-Wage)	200	0	150
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>9,650</b>	<b>15,850</b>
District Discretionary Development Equalization Grant	3,000	9,650	5,500
Locally Raised Revenues	0	0	10,350
<b>Total Revenues shares</b>	<b>3,200</b>	<b>9,650</b>	<b>16,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	150
<i>Development Expenditure</i>			
Domestic Development	3,000	9,650	15,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>9,650</b>	<b>16,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
227001 Travel inland	100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	0	0	150	0	0	150
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>100</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312104 Other Structures	0	0	0	7,000	0	7,000
314202 Work in progress	0	0	0	6,850	0	6,850
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,850</b>	<b>0</b>	<b>15,850</b>
<b>098181 Spring protection</b>						
312104 Other Structures	3,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>15,850</b>	<b>0</b>	<b>15,850</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>15,850</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Water</b>	<b>3,100</b>	<b>0</b>	<b>150</b>	<b>15,850</b>	<b>0</b>	<b>16,000</b>

**Workplan : Natural Resources**



**Vote:587 Zombo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	250	0	250
<b>Development Revenues</b>	<b>2,900</b>	<b>2,400</b>	<b>400</b>
District Discretionary Development Equalization Grant	2,900	2,400	400
<b>Total Revenues shares</b>	<b>3,150</b>	<b>2,400</b>	<b>650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	0	250
<b>Development Expenditure</b>			
Domestic Development	2,900	2,400	400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,150</b>	<b>2,400</b>	<b>650</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100	0	0	0	0	0
223001 Property Expenses	300	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	150	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	250	0	0	250

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221002 Workshops and Seminars	100	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>100</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,150</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	400	0	400
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>400</b>	<b>0</b>	<b>650</b>
<b>Total cost of Natural Resources</b>	<b>3,150</b>	<b>0</b>	<b>250</b>	<b>400</b>	<b>0</b>	<b>650</b>

## Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>585</b>	<b>1,120</b>
District Unconditional Grant (Non-Wage)	600	500	1,120
Locally Raised Revenues	0	85	0
<b>Development Revenues</b>	<b>655</b>	<b>606</b>	<b>24,261</b>
District Discretionary Development Equalization Grant	655	606	23,761
Locally Raised Revenues	0	0	500
<b>Total Revenues shares</b>	<b>1,255</b>	<b>1,191</b>	<b>25,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	585	1,120
<b>Development Expenditure</b>			
Domestic Development	655	606	24,261

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,255</b>	<b>1,191</b>	<b>25,381</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	100	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10819 Support to Youth Councils</b>						
221002 Workshops and Seminars	0	0	600	0	0	600
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	400	0	0	400
227001 Travel inland	255	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>255</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	120	0	0	120
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,255</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
314201 Materials and supplies	0	0	0	23,761	0	23,761
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>24,261</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>24,261</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>24,261</b>	<b>0</b>	<b>25,381</b>
<b>Total cost of Community Based Services</b>	<b>1,255</b>	<b>0</b>	<b>1,120</b>	<b>24,261</b>	<b>0</b>	<b>25,381</b>

**Vote:587 Zombo District****FY 2018/19****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>265</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	265	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>265</b>	<b>0</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	265	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>265</b>	<b>0</b>	<b>2,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	265	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	100	0	0	100
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>265</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Planning</b>	<b>265</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>2,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,111</b>	<b>212,454</b>	<b>73,398</b>
Locally Raised Revenues	106,000	77,391	0
Urban Unconditional Grant (Non-Wage)	10,000	17,225	13,200
Urban Unconditional Grant (Wage)	8,111	117,838	60,198
<b>Development Revenues</b>	<b>3,000</b>	<b>1,375</b>	<b>106,505</b>
Locally Raised Revenues	0	0	105,505
Urban Discretionary Development Equalization Grant	3,000	1,375	1,000
<b>Total Revenues shares</b>	<b>127,111</b>	<b>213,829</b>	<b>179,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	117,838	60,198
Non Wage	124,111	94,616	13,200
<b>Development Expenditure</b>			
Domestic Development	3,000	1,375	106,505
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>127,111</b>	<b>213,829</b>	<b>179,903</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>
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# Vote:587 Zombo District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	38,751	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>73,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	60,198	0	0	0	60,198
<b>Total Cost of Output 4</b>	<b>0</b>	<b>60,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,198</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	12,600	0	0	12,600
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0

**Vote:587 Zombo District****FY 2018/19**

282102 Fines and Penalties/ Court wards	0	0	200	0	0	200
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>73,751</b>	<b>60,198</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>73,398</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	105,505	0	105,505
312203 Furniture & Fixtures	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,505</b>	<b>0</b>	<b>106,505</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,505</b>	<b>0</b>	<b>106,505</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>60,198</b>	<b>13,200</b>	<b>106,505</b>	<b>0</b>	<b>179,903</b>
<b>Total cost of Administration</b>	<b>73,751</b>	<b>60,198</b>	<b>13,200</b>	<b>106,505</b>	<b>0</b>	<b>179,903</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,809</b>	<b>72,665</b>	<b>45,888</b>
Locally Raised Revenues	85,809	53,790	0
Urban Unconditional Grant (Non-Wage)	8,000	18,876	3,690
Urban Unconditional Grant (Wage)	0	0	42,198
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>85,809</b>
Locally Raised Revenues	0	0	85,809
<b>Total Revenues shares</b>	<b>93,809</b>	<b>72,665</b>	<b>131,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	42,198
Non Wage	93,809	72,665	3,690
<b>Development Expenditure</b>			
Domestic Development	0	0	85,809
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,809</b>	<b>72,665</b>	<b>131,696</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	923	0	0	<b>923</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>923</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	923	0	0	<b>923</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>923</b>
<b>14814 LG Expenditure management Services</b>						
211101 General Staff Salaries	0	42,198	0	0	0	<b>42,198</b>
211103 Allowances	0	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	923	0	0	<b>923</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>42,198</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>43,120</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,230	0	923	0	0	<b>923</b>



**Vote:587 Zombo District****FY 2018/19**

227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>4,230</b>	<b>0</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>923</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,230</b>	<b>42,198</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>45,888</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	85,809	0	85,809
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,809</b>	<b>0</b>	<b>85,809</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,809</b>	<b>0</b>	<b>85,809</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>42,198</b>	<b>3,690</b>	<b>85,809</b>	<b>0</b>	<b>131,696</b>
<b>Total cost of Finance</b>	<b>4,230</b>	<b>42,198</b>	<b>3,690</b>	<b>85,809</b>	<b>0</b>	<b>131,696</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,000</b>	<b>71,103</b>	<b>3,744</b>
Locally Raised Revenues	88,000	71,103	0
Urban Unconditional Grant (Wage)	0	0	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>87,056</b>
Locally Raised Revenues	0	0	87,056
<b>Total Revenues shares</b>	<b>88,000</b>	<b>71,103</b>	<b>90,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	3,744
Non Wage	88,000	71,103	0
<b>Development Expenditure</b>			
Domestic Development	0	0	87,056
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,000</b>	<b>71,103</b>	<b>90,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	70,167	0	0	0	0	0
222001 Telecommunications	406	0	0	0	0	0
227001 Travel inland	11,960	0	0	0	0	0
227002 Travel abroad	2,500	0	0	0	0	0
282101 Donations	2,023	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>90,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
282101 Donations	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,744</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	79	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	4	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>90,883</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,744</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	87,056	0	87,056
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,056</b>	<b>0</b>	<b>87,056</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,056</b>	<b>0</b>	<b>87,056</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>0</b>	<b>87,056</b>	<b>0</b>	<b>90,800</b>
<b>Total cost of Statutory Bodies</b>	<b>90,883</b>	<b>3,744</b>	<b>0</b>	<b>87,056</b>	<b>0</b>	<b>90,800</b>

**Workplan : Production and Marketing**

**Vote:587 Zombo District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,497</b>	<b>21,159</b>	<b>25,149</b>
Locally Raised Revenues	15,697	14,009	0
Other Transfers from Central Government	0	6,820	0
Urban Unconditional Grant (Non-Wage)	2,800	330	2,410
Urban Unconditional Grant (Wage)	0	0	22,739
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
Locally Raised Revenues	0	0	45,000
<b>Total Revenues shares</b>	<b>18,497</b>	<b>21,159</b>	<b>70,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	22,739
Non Wage	18,497	21,159	2,410
<b>Development Expenditure</b>			
Domestic Development	0	0	45,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,497</b>	<b>21,159</b>	<b>70,149</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
221002 Workshops and Seminars	1,480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	800	0	0	0	0	0
227001 Travel inland	7,716	0	0	0	0	0
227004 Fuel, Lubricants and Oils	384	0	0	0	0	0

**Vote:587 Zombo District****FY 2018/19**

228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
211101 General Staff Salaries	7,216	0	0	0	0	0
227001 Travel inland	440	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>7,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01823 Farmer Institution Development</b>						
227001 Travel inland	1,190	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01828 Sector Capacity Development</b>						
221011 Printing, Stationery, Photocopying and Binding	370	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>10,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	22,739	0	0	0	22,739
211103 Allowances	0	0	410	0	0	410
221002 Workshops and Seminars	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	300	0	0	300
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 12</b>	<b>0</b>	<b>22,739</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>25,149</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,816</b>	<b>22,739</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>25,149</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	45,000	0	45,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>22,739</b>	<b>2,410</b>	<b>45,000</b>	<b>0</b>	<b>70,149</b>
<b>Total cost of Production and Marketing</b>	<b>32,816</b>	<b>22,739</b>	<b>2,410</b>	<b>45,000</b>	<b>0</b>	<b>70,149</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,500</b>	<b>17,420</b>	<b>1,800</b>
Locally Raised Revenues	31,500	17,325	0
Urban Unconditional Grant (Non-Wage)	2,000	95	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>28,635</b>
Locally Raised Revenues	0	0	22,135
Urban Discretionary Development Equalization Grant	0	0	6,500
<b>Total Revenues shares</b>	<b>33,500</b>	<b>17,420</b>	<b>30,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,500	17,420	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	28,635
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,500</b>	<b>17,420</b>	<b>30,435</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	28,635	0	28,635
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,635</b>	<b>0</b>	<b>28,635</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,635</b>	<b>0</b>	<b>28,635</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>28,635</b>	<b>0</b>	<b>30,435</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>28,635</b>	<b>0</b>	<b>30,435</b>

**Workplan : Education**

**Vote:587 Zombo District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,996</b>	<b>22,160</b>	<b>2,200</b>
Locally Raised Revenues	15,400	19,960	0
Other Transfers from Central Government	9,196	0	0
Urban Unconditional Grant (Non-Wage)	2,400	2,200	2,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
Locally Raised Revenues	0	0	40,400
<b>Total Revenues shares</b>	<b>26,996</b>	<b>22,160</b>	<b>42,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,996	22,160	2,200
<b>Development Expenditure</b>			
Domestic Development	0	0	40,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,996</b>	<b>22,160</b>	<b>42,600</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
211103 Allowances	2,400	0	0	0	0	0
221001 Advertising and Public Relations	6,500	0	0	0	0	0
221002 Workshops and Seminars	965	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,935	0	0	0	0	0
221009 Welfare and Entertainment	1,700	0	0	0	0	0
222003 Information and communications technology (ICT)	900	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	600	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0

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228001 Maintenance - Civil	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,800</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	29,000	0	29,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	1,400	0	1,400
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>	<b>0</b>	<b>40,400</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>40,400</b>	<b>0</b>	<b>42,600</b>
<b>Total cost of Education</b>	<b>17,800</b>	<b>0</b>	<b>2,200</b>	<b>40,400</b>	<b>0</b>	<b>42,600</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,333</b>	<b>278,356</b>	<b>84,387</b>
Locally Raised Revenues	103,146	144,982	0
Other Transfers from Central Government	0	111,307	0
Urban Unconditional Grant (Non-Wage)	67,186	22,067	63,746
Urban Unconditional Grant (Wage)	0	0	20,640
<b>Development Revenues</b>	<b>42,080</b>	<b>42,011</b>	<b>251,137</b>
Locally Raised Revenues	0	0	199,990
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	42,080	42,011	51,147
<b>Total Revenues shares</b>	<b>212,412</b>	<b>320,368</b>	<b>335,523</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	20,640
Non Wage	170,333	278,356	63,746
<i>Development Expenditure</i>			
Domestic Development	42,080	42,011	251,137
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>212,412</b>	<b>320,368</b>	<b>335,523</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211101 General Staff Salaries	20,640	0	0	0	0	0
228001 Maintenance - Civil	201,846	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>222,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	20,640	0	0	0	20,640
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,244	0	0	6,244
211103 Allowances	0	0	5,880	0	0	5,880
213001 Medical expenses (To employees)	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	1,022	0	0	1,022
227004 Fuel, Lubricants and Oils	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	7,000	0	0	7,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>20,640</b>	<b>63,746</b>	<b>0</b>	<b>0</b>	<b>84,387</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>222,486</b>	<b>20,640</b>	<b>63,746</b>	<b>0</b>	<b>0</b>	<b>84,387</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	18,630	0	18,630
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,527	0	6,527
311101 Land	0	0	0	41,974	0	41,974
312103 Roads and Bridges	0	0	0	47,974	0	47,974



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312104 Other Structures	0	0	0	126,915	0	126,915
312202 Machinery and Equipment	0	0	0	9,116	0	9,116
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,137</b>	<b>0</b>	<b>251,137</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,137</b>	<b>0</b>	<b>251,137</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>20,640</b>	<b>63,746</b>	<b>251,137</b>	<b>0</b>	<b>335,523</b>
<b>Total cost of Roads and Engineering</b>	<b>222,486</b>	<b>20,640</b>	<b>63,746</b>	<b>251,137</b>	<b>0</b>	<b>335,523</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>450</b>	<b>0</b>
Locally Raised Revenues	600	450	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>41,600</b>
Locally Raised Revenues	0	0	41,600
<b>Total Revenues shares</b>	<b>600</b>	<b>450</b>	<b>41,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	450	0
<b>Development Expenditure</b>			
Domestic Development	0	0	41,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>450</b>	<b>41,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
228001 Maintenance - Civil	1,600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0982 Urban Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	41,600	0	41,600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>41,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>41,600</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>41,600</b>
<b>Total cost of Water</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>41,600</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,700</b>	<b>5,893</b>	<b>21,155</b>
Locally Raised Revenues	10,700	5,893	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	19,155
<b>Development Revenues</b>	<b>6,000</b>	<b>4,774</b>	<b>18,500</b>
Locally Raised Revenues	0	0	10,500
Urban Discretionary Development Equalization Grant	6,000	4,774	8,000
<b>Total Revenues shares</b>	<b>16,700</b>	<b>10,667</b>	<b>39,655</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	19,155
Non Wage	10,700	3,460	2,000
<i>Development Expenditure</i>			
Domestic Development	6,000	4,774	18,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,700</b>	<b>8,234</b>	<b>39,655</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221001 Advertising and Public Relations	200	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	4,108	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09832 Sector Capacity Development</b>						
221003 Staff Training	600	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211101 General Staff Salaries	0	19,155	0	0	0	19,155
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	3,000	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>4,000</b>	<b>19,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,155</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	924	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
223001 Property Expenses	960	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>098311 Infrastructure Planning</b>						
211103 Allowances	1,008	0	0	0	0	0
221002 Workshops and Seminars	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	4,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>7,208</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,000</b>	<b>19,155</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>21,155</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	4,000	0	4,000
312301 Cultivated Assets	0	0	0	4,000	0	4,000
314201 Materials and supplies	0	0	0	10,500	0	10,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>19,155</b>	<b>2,000</b>	<b>18,500</b>	<b>0</b>	<b>39,655</b>
<b>Total cost of Natural Resources</b>	<b>21,000</b>	<b>19,155</b>	<b>2,000</b>	<b>18,500</b>	<b>0</b>	<b>39,655</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,210</b>	<b>20,452</b>	<b>20,434</b>
Locally Raised Revenues	19,410	19,062	0
Urban Unconditional Grant (Non-Wage)	5,800	1,390	4,107
Urban Unconditional Grant (Wage)	0	0	16,327
<b>Development Revenues</b>	<b>10,120</b>	<b>10,000</b>	<b>43,410</b>
Locally Raised Revenues	0	0	39,410
Urban Discretionary Development Equalization Grant	10,120	10,000	4,000
<b>Total Revenues shares</b>	<b>35,330</b>	<b>30,452</b>	<b>63,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	16,327
Non Wage	25,210	20,452	4,107

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<i>Development Expenditure</i>			
Domestic Development	10,120	10,000	43,410
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,330</b>	<b>30,452</b>	<b>63,844</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	4,000	0	0	0	0	0
221003 Staff Training	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	350	0	0	350
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>2,500</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>10816 Support to Public Libraries</b>						
211103 Allowances	1,700	0	0	0	0	0
211105 Missions staff salaries	800	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	600	0	0	0	0	0

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221002 Workshops and Seminars	0	0	760	0	0	760
<b>Total Cost of Output 7</b>	<b>600</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	360	0	0	360
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	16,327	0	0	0	16,327
211103 Allowances	0	0	1,637	0	0	1,637
221002 Workshops and Seminars	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>16,327</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>17,964</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,600</b>	<b>16,327</b>	<b>4,107</b>	<b>0</b>	<b>0</b>	<b>20,434</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	39,410	0	39,410
312203 Furniture & Fixtures	0	0	0	4,000	0	4,000
312211 Office Equipment	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,410</b>	<b>0</b>	<b>43,410</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,410</b>	<b>0</b>	<b>43,410</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>16,327</b>	<b>4,107</b>	<b>43,410</b>	<b>0</b>	<b>63,844</b>
<b>Total cost of Community Based Services</b>	<b>20,600</b>	<b>16,327</b>	<b>4,107</b>	<b>43,410</b>	<b>0</b>	<b>63,844</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,800</b>	<b>2,530</b>	<b>2,800</b>
Locally Raised Revenues	4,000	1,850	0
Urban Unconditional Grant (Non-Wage)	1,800	680	2,800

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<i>Development Revenues</i>	0	0	18,100
Locally Raised Revenues	0	0	18,100
<b>Total Revenues shares</b>	<b>5,800</b>	<b>2,530</b>	<b>20,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,800	2,530	2,800
<i>Development Expenditure</i>			
Domestic Development	0	0	18,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,800</b>	<b>2,530</b>	<b>20,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
211103 Allowances	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314202 Work in progress	0	0	0	18,100	0	18,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>18,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>18,100</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>18,100</b>	<b>0</b>	<b>20,900</b>
<b>Total cost of Planning</b>	<b>5,800</b>	<b>0</b>	<b>2,800</b>	<b>18,100</b>	<b>0</b>	<b>20,900</b>

**Vote:587 Zombo District****FY 2018/19****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,160</b>	<b>14,045</b>	<b>19,281</b>
Locally Raised Revenues	15,000	14,045	0
Urban Unconditional Grant (Non-Wage)	1,160	0	2,400
Urban Unconditional Grant (Wage)	0	0	16,881
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>19,755</b>
Locally Raised Revenues	0	0	19,755
<b>Total Revenues shares</b>	<b>16,160</b>	<b>14,045</b>	<b>39,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	16,881
Non Wage	16,160	14,045	2,400
<b>Development Expenditure</b>			
Domestic Development	0	0	19,755
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,160</b>	<b>14,045</b>	<b>39,037</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	4	16,881	0	0	0	16,881
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	18	0	2,400	0	0	2,400
<b>Total Cost of Output 1</b>	<b>21</b>	<b>16,881</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>19,281</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21</b>	<b>16,881</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>19,281</b>



**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
314202 Work in progress	0	0	0	19,755	0	19,755
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,755</b>	<b>0</b>	<b>19,755</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,755</b>	<b>0</b>	<b>19,755</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>16,881</b>	<b>2,400</b>	<b>19,755</b>	<b>0</b>	<b>39,037</b>
<b>Total cost of Internal Audit</b>	<b>21</b>	<b>16,881</b>	<b>2,400</b>	<b>19,755</b>	<b>0</b>	<b>39,037</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,506</b>	<b>6,986</b>	<b>2,240</b>
District Unconditional Grant (Non-Wage)	5,266	3,232	2,240
Locally Raised Revenues	3,240	3,754	0
<b>Development Revenues</b>	<b>18,992</b>	<b>20,492</b>	<b>22,370</b>
District Discretionary Development Equalization Grant	18,992	20,492	18,170
Locally Raised Revenues	0	0	4,200
<b>Total Revenues shares</b>	<b>27,499</b>	<b>27,478</b>	<b>24,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,506	6,986	2,240
<b>Development Expenditure</b>			
Domestic Development	18,992	20,492	22,370
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,499</b>	<b>27,478</b>	<b>24,610</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	12,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	14,000	0	0	0	0	<b>0</b>
227001 Travel inland	7,484	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	8,535	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>42,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	700	0	0	<b>700</b>
221009 Welfare and Entertainment	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	1,140	0	0	<b>1,140</b>
221017 Subscriptions	0	0	400	0	0	<b>400</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,020</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,200	0	<b>8,200</b>
311101 Land	0	0	0	1,900	0	<b>1,900</b>
312102 Residential Buildings	0	0	0	2,100	0	<b>2,100</b>
312201 Transport Equipment	0	0	0	1,600	0	<b>1,600</b>
312202 Machinery and Equipment	0	0	0	400	0	<b>400</b>
312203 Furniture & Fixtures	0	0	0	4,740	0	<b>4,740</b>
312211 Office Equipment	0	0	0	1,530	0	<b>1,530</b>
314101 Petroleum Products	0	0	0	1,900	0	<b>1,900</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,370</b>	<b>0</b>	<b>22,370</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,370</b>	<b>0</b>	<b>22,370</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>22,370</b>	<b>0</b>	<b>24,610</b>
<b>Total cost of Administration</b>	<b>42,020</b>	<b>0</b>	<b>2,240</b>	<b>22,370</b>	<b>0</b>	<b>24,610</b>

**Vote:587 Zombo District****FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,554</b>	<b>8,848</b>	<b>3,910</b>
District Unconditional Grant (Non-Wage)	3,400	2,260	3,910
Locally Raised Revenues	11,154	6,588	0
<b>Development Revenues</b>	<b>10,100</b>	<b>10,801</b>	<b>12,215</b>
District Discretionary Development Equalization Grant	10,100	10,801	1,590
Locally Raised Revenues	0	0	10,625
<b>Total Revenues shares</b>	<b>24,654</b>	<b>19,649</b>	<b>16,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,554	8,848	3,910
<b>Development Expenditure</b>			
Domestic Development	10,100	10,801	12,215
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,654</b>	<b>19,649</b>	<b>16,125</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	170	0	0	170
221011 Printing, Stationery, Photocopying and Binding	0	0	720	0	0	720
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	0	0	2,020	0	0	2,020
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>

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<b>14815 LG Accounting Services</b>						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	517	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,517</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,215	0	12,215
312201 Transport Equipment	5,821	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,910</b>	<b>12,215</b>	<b>0</b>	<b>16,125</b>
<b>Total cost of Finance</b>	<b>12,337</b>	<b>0</b>	<b>3,910</b>	<b>12,215</b>	<b>0</b>	<b>16,125</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,770</b>	<b>7,342</b>	<b>5,337</b>
District Unconditional Grant (Non-Wage)	4,900	4,102	5,337
Locally Raised Revenues	2,870	3,240	0
<b>Development Revenues</b>	<b>9,700</b>	<b>7,751</b>	<b>6,227</b>
District Discretionary Development Equalization Grant	9,700	7,751	1,800
Locally Raised Revenues	0	0	4,427
<b>Total Revenues shares</b>	<b>17,470</b>	<b>15,093</b>	<b>11,563</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,770	7,342	5,337
<i>Development Expenditure</i>			
Domestic Development	9,700	0	6,227
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,470</b>	<b>7,342</b>	<b>11,563</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	3,600	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
227001 Travel inland	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	770	0	0	0	0	0
228002 Maintenance - Vehicles	1,100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	3	0	0	0	0	0
222001 Telecommunications	0	0	301	0	0	301
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3	0	0	0	0	0
227001 Travel inland	0	0	2,820	0	0	2,820
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	600	0	0	600
<b>Total Cost of Output 1</b>	<b>7</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>
<b>13824 LG Land management services</b>						
211103 Allowances	1	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	3	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,115	0	0	1,115
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,780</b>	<b>0</b>	<b>5,337</b>	<b>0</b>	<b>0</b>	<b>5,337</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
312201 Transport Equipment	9,700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,427	0	4,427
312202 Machinery and Equipment	0	0	0	1,800	0	1,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>6,227</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>6,227</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,337</b>	<b>6,227</b>	<b>0</b>	<b>11,563</b>
<b>Total cost of Statutory Bodies</b>	<b>17,480</b>	<b>0</b>	<b>5,337</b>	<b>6,227</b>	<b>0</b>	<b>11,563</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>7,520</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,500	700	0
Other Transfers from Central Government	0	6,820	0
<b>Development Revenues</b>	<b>16,698</b>	<b>25,265</b>	<b>36,970</b>
District Discretionary Development Equalization Grant	16,698	25,265	35,970
Locally Raised Revenues	0	0	1,000
<b>Total Revenues shares</b>	<b>18,198</b>	<b>32,785</b>	<b>36,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	7,520	0
<b>Development Expenditure</b>			

**Vote:587 Zombo District****FY 2018/19**

Domestic Development	16,698	23,265	36,970
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,198</b>	<b>30,785</b>	<b>36,970</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	4,498	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	4,500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 Fisheries regulation</b>						
224001 Medical and Agricultural supplies	1,200	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	3,724	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>3,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
312104 Other Structures	12,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	1,970	0	1,970
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>1,970</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	35,000	0	35,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>36,970</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>36,970</b>
<b>Total cost of Production and Marketing</b>	<b>28,622</b>	<b>0</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>36,970</b>

**Vote:587 Zombo District****FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>1,475</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	1,100	800	300
Locally Raised Revenues	1,700	675	0
<b>Development Revenues</b>	<b>1,250</b>	<b>850</b>	<b>2,600</b>
District Discretionary Development Equalization Grant	1,250	850	1,000
Locally Raised Revenues	0	0	1,600
<b>Total Revenues shares</b>	<b>4,050</b>	<b>2,325</b>	<b>2,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,800	1,475	300
<b>Development Expenditure</b>			
Domestic Development	1,250	850	2,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,050</b>	<b>2,325</b>	<b>2,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>



**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	2,600	0	2,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>0</b>	<b>2,900</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>0</b>	<b>2,900</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,587</b>	<b>1,172</b>	<b>1,350</b>
District Unconditional Grant (Non-Wage)	1,094	772	1,350
Locally Raised Revenues	1,493	400	0
<b>Development Revenues</b>	<b>12,150</b>	<b>6,060</b>	<b>7,650</b>
District Discretionary Development Equalization Grant	12,150	6,060	1,000
Locally Raised Revenues	0	0	6,650
<b>Total Revenues shares</b>	<b>14,737</b>	<b>7,232</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,587	1,172	1,350
<b>Development Expenditure</b>			
Domestic Development	12,150	6,060	7,650
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,737</b>	<b>7,232</b>	<b>9,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221002 Workshops and Seminars	1,044	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	112	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,150	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	731	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>						
221012 Small Office Equipment	0	0	1,350	0	0	1,350
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,737</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	7,650	0	7,650
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>
<b>078181 Latrine construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	600	0	0	0	0	0
312101 Non-Residential Buildings	6,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	3,400	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>7,650</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Education</b>	<b>14,737</b>	<b>0</b>	<b>1,350</b>	<b>7,650</b>	<b>0</b>	<b>9,000</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>5,223</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	350	754	0
Other Transfers from Central Government	0	4,470	0
<b>Development Revenues</b>	<b>7,196</b>	<b>5,100</b>	<b>8,660</b>
District Discretionary Development Equalization Grant	7,196	5,100	8,660
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>7,546</b>	<b>10,323</b>	<b>8,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	350	5,223	0
<b>Development Expenditure</b>			
Domestic Development	7,196	5,100	8,660
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,546</b>	<b>10,323</b>	<b>8,660</b>

**(ii) Details of Workplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
223005 Electricity	2,996	0	0	0	0	0
227001 Travel inland	350	0	0	0	0	0
228001 Maintenance - Civil	4,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	8,660	0	8,660
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>8,660</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>8,660</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>8,660</b>
<b>Total cost of Roads and Engineering</b>	<b>7,546</b>	<b>0</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>8,660</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>4,800</b>	<b>4,500</b>	<b>2,300</b>
District Discretionary Development Equalization Grant	4,800	4,500	1,900
Locally Raised Revenues	0	0	400
<b>Total Revenues shares</b>	<b>4,800</b>	<b>4,500</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,800	4,500	2,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,800</b>	<b>4,500</b>	<b>2,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	2,300	0	2,300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>098181 Spring protection</b>						
312104 Other Structures	4,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Water</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	300	100	0
<b>Development Revenues</b>	<b>1,400</b>	<b>4,000</b>	<b>700</b>
District Discretionary Development Equalization Grant	1,400	4,000	400
Locally Raised Revenues	0	0	300
<b>Total Revenues shares</b>	<b>1,700</b>	<b>4,100</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	75	0

**Vote:587 Zombo District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	1,400	350	700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>425</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
211106 Emoluments paid to former Presidents / Vice Presidents	1,700	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	400	0	400
314201 Materials and supplies	0	0	0	300	0	300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,800</b>	<b>3,428</b>	<b>3,060</b>
District Unconditional Grant (Non-Wage)	950	1,050	3,060
Locally Raised Revenues	5,850	2,378	0
<b>Development Revenues</b>	<b>13,850</b>	<b>16,350</b>	<b>44,200</b>
District Discretionary Development Equalization Grant	13,850	16,350	31,500
Locally Raised Revenues	0	0	12,700
<b>Total Revenues shares</b>	<b>20,650</b>	<b>19,778</b>	<b>47,260</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,800	3,428	3,060
<i>Development Expenditure</i>			
Domestic Development	13,850	16,350	44,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,650</b>	<b>19,778</b>	<b>47,260</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	1,160	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	2,521	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0

**Vote:587 Zombo District****FY 2018/19**

227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228004 Maintenance – Other	729	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>8,550</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10819 Support to Youth Councils</b>						
221002 Workshops and Seminars	0	0	900	0	0	900
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>600</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	2,200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>						
221003 Staff Training	2,000	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	860	0	0	860
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,810</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	350	0	350
314201 Materials and supplies	0	0	0	43,850	0	43,850
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,200</b>	<b>0</b>	<b>44,200</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	2,839	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>2,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,839</b>	<b>0</b>	<b>0</b>	<b>44,200</b>	<b>0</b>	<b>44,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>44,200</b>	<b>0</b>	<b>47,260</b>
<b>Total cost of Community Based Services</b>	<b>22,650</b>	<b>0</b>	<b>3,060</b>	<b>44,200</b>	<b>0</b>	<b>47,260</b>

**Workplan : Planning**



**Vote:587 Zombo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,919</b>	<b>519</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	0	0	750
Locally Raised Revenues	2,919	519	0
<b>Development Revenues</b>	<b>4,760</b>	<b>3,597</b>	<b>2,450</b>
District Discretionary Development Equalization Grant	4,760	3,597	2,200
Locally Raised Revenues	0	0	250
<b>Total Revenues shares</b>	<b>7,679</b>	<b>4,116</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,919	519	750
<b>Development Expenditure</b>			
Domestic Development	4,760	3,597	2,450
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,679</b>	<b>4,116</b>	<b>3,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	4,760	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,919	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	750	0	0	750
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,679</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314202 Work in progress	0	0	0	2,450	0	2,450
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>2,450</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Planning</b>	<b>7,679</b>	<b>0</b>	<b>750</b>	<b>2,450</b>	<b>0</b>	<b>3,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,400</b>	<b>4,231</b>	<b>4,550</b>
District Unconditional Grant (Non-Wage)	3,000	2,861	4,550
Locally Raised Revenues	1,400	1,370	0
<b>Development Revenues</b>	<b>7,379</b>	<b>12,142</b>	<b>15,135</b>
District Discretionary Development Equalization Grant	7,379	12,142	13,768
Locally Raised Revenues	0	0	1,367
<b>Total Revenues shares</b>	<b>11,779</b>	<b>16,373</b>	<b>19,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,400	4,231	4,550
<b>Development Expenditure</b>			
Domestic Development	7,379	12,142	15,135
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,779</b>	<b>16,373</b>	<b>19,685</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	4,085	0	0	0	0	<b>0</b>
221003 Staff Training	8,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	6,372	0	0	0	0	<b>0</b>
227001 Travel inland	8,000	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>28,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	2,100	0	0	<b>2,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	317	0	0	<b>317</b>
221017 Subscriptions	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	933	0	0	<b>933</b>
228002 Maintenance - Vehicles	0	0	600	0	0	<b>600</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>4,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,457</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>4,550</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,251	0	<b>2,251</b>
312101 Non-Residential Buildings	0	0	0	10,884	0	<b>10,884</b>
314202 Work in progress	0	0	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,135</b>	<b>0</b>	<b>15,135</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,135</b>	<b>0</b>	<b>15,135</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,550</b>	<b>15,135</b>	<b>0</b>	<b>19,685</b>
<b>Total cost of Administration</b>	<b>28,457</b>	<b>0</b>	<b>4,550</b>	<b>15,135</b>	<b>0</b>	<b>19,685</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,327</b>	<b>7,281</b>	<b>2,246</b>
District Unconditional Grant (Non-Wage)	1,431	1,652	2,246
Locally Raised Revenues	3,896	5,630	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,633</b>
District Discretionary Development Equalization Grant	0	0	1,000
Locally Raised Revenues	0	0	2,633
<b>Total Revenues shares</b>	<b>5,327</b>	<b>7,281</b>	<b>5,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,327	7,281	2,246
<b>Development Expenditure</b>			
Domestic Development	0	0	3,633
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,327</b>	<b>7,281</b>	<b>5,879</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0

**Vote:587 Zombo District****FY 2018/19**

222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	746	0	0	746
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>746</b>	<b>0</b>	<b>0</b>	<b>746</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	553	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	209	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,262</b>	<b>0</b>	<b>2,246</b>	<b>0</b>	<b>0</b>	<b>2,246</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,633	0	3,633
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,633</b>	<b>0</b>	<b>3,633</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,633</b>	<b>0</b>	<b>3,633</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,246</b>	<b>3,633</b>	<b>0</b>	<b>5,879</b>
<b>Total cost of Finance</b>	<b>1,262</b>	<b>0</b>	<b>2,246</b>	<b>3,633</b>	<b>0</b>	<b>5,879</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>3,200</b>	<b>2,900</b>
District Unconditional Grant (Non-Wage)	2,100	2,450	2,900
Locally Raised Revenues	1,400	750	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Total Revenues shares</b>	<b>3,500</b>	<b>3,200</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	3,200	2,900

**Vote:587 Zombo District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>3,200</b>	<b>3,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	3,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,100	0	0	2,100
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,500</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>03 Capital Purchases</b>						
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>1,000</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Statutory Bodies</b>	<b>3,500</b>	<b>0</b>	<b>2,900</b>	<b>1,000</b>	<b>0</b>	<b>3,900</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>4,122</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	350	173	200

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Other Transfers from Central Government	0	3,949	0
<b>Development Revenues</b>	<b>3,050</b>	<b>1,650</b>	<b>6,473</b>
District Discretionary Development Equalization Grant	3,050	1,650	6,473
<b>Total Revenues shares</b>	<b>3,400</b>	<b>5,772</b>	<b>6,673</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	350	4,122	200

**Development Expenditure**

Domestic Development	3,050	1,650	6,473
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>5,772</b>	<b>6,673</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
224001 Medical and Agricultural supplies	3,050	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
224001 Medical and Agricultural supplies	2,300	0	0	0	0	0
227001 Travel inland	650	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01826 Agriculture statistics and information</b>						
211103 Allowances	0	0	200	0	0	200
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	3,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,900</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	6,473	0	6,473
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,473</b>	<b>0</b>	<b>6,473</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,473</b>	<b>0</b>	<b>6,473</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>6,473</b>	<b>0</b>	<b>6,673</b>
<b>Total cost of Production and Marketing</b>	<b>9,900</b>	<b>0</b>	<b>200</b>	<b>6,473</b>	<b>0</b>	<b>6,673</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,150</b>	<b>450</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	1,150	450	500
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>12,700</b>	<b>11,787</b>	<b>1,300</b>
District Discretionary Development Equalization Grant	12,700	11,787	900
Locally Raised Revenues	0	0	400
<b>Total Revenues shares</b>	<b>13,850</b>	<b>12,237</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,150	450	500
<b>Development Expenditure</b>			
Domestic Development	12,700	11,787	1,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,850</b>	<b>12,237</b>	<b>1,800</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:587 Zombo District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	1,300	0	1,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,300</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,300</b>	<b>0</b>	<b>1,800</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>321</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	300	321	0
<b>Development Revenues</b>	<b>16,340</b>	<b>16,340</b>	<b>13,200</b>
District Discretionary Development Equalization Grant	16,340	16,340	12,900
Locally Raised Revenues	0	0	300
<b>Total Revenues shares</b>	<b>17,140</b>	<b>16,661</b>	<b>13,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	321	0
<b>Development Expenditure</b>			
Domestic Development	16,340	16,340	13,200

**Vote:587 Zombo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,140</b>	<b>16,661</b>	<b>13,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	300	0	300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	7,700	0	0	7,800	0	7,800
<b>Total Cost of Output 81</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	8,640	0	0	5,100	0	5,100
<b>Total Cost of Output 83</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>
<b>Total cost of Education</b>	<b>17,140</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,631</b>	<b>0</b>
Other Transfers from Central Government	0	3,631	0
<b>Development Revenues</b>	<b>1,800</b>	<b>1,734</b>	<b>0</b>

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District Discretionary Development Equalization Grant	1,800	1,734	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>1,800</b>	<b>5,365</b>	<b>0</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	3,631	0

**Development Expenditure**

Domestic Development	1,800	1,734	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>5,365</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	200	0
<b>Development Revenues</b>	<b>12,000</b>	<b>7,400</b>	<b>7,000</b>

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District Discretionary Development Equalization Grant	12,000	7,400	7,000
<b>Total Revenues shares</b>	<b>12,700</b>	<b>7,600</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	200	0
<i>Development Expenditure</i>			
Domestic Development	12,000	7,400	7,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,700</b>	<b>7,600</b>	<b>7,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	1,650	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098181 Spring protection</b>						
312104 Other Structures	11,050	0	0	7,000	0	7,000
<b>Total Cost of Output 81</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Water</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	850	800	200

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District Unconditional Grant (Non-Wage)	750	800	200
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>1,600</b>	<b>2,100</b>	<b>750</b>
District Discretionary Development Equalization Grant	1,600	2,100	750
<b>Total Revenues shares</b>	<b>2,450</b>	<b>2,900</b>	<b>950</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	850	200	200

**Development Expenditure**

Domestic Development	1,600	2,100	750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,450</b>	<b>2,300</b>	<b>950</b>

**(ii) Details of Workplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
221002 Workshops and Seminars	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200	0	0	0	0	0
224006 Agricultural Supplies	800	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	600	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09836 Community Training in Wetland management</b>						
211103 Allowances	0	0	200	0	0	200
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>1,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,450</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	750	0	750
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>750</b>	<b>0</b>	<b>950</b>
<b>Total cost of Natural Resources</b>	<b>4,450</b>	<b>0</b>	<b>200</b>	<b>750</b>	<b>0</b>	<b>950</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,419</b>	<b>550</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	1,400	550	700
Locally Raised Revenues	1,019	0	0
<b>Development Revenues</b>	<b>4,700</b>	<b>5,300</b>	<b>21,951</b>
District Discretionary Development Equalization Grant	4,700	5,300	21,551
Locally Raised Revenues	0	0	400
<b>Total Revenues shares</b>	<b>7,119</b>	<b>5,850</b>	<b>22,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,419	550	700
<b>Development Expenditure</b>			
Domestic Development	4,700	5,300	21,951
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,119</b>	<b>5,850</b>	<b>22,651</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227002 Travel abroad	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	820	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>10817 Gender Mainstreaming</b>						
221003 Staff Training	400	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10819 Support to Youth Councils</b>						
221003 Staff Training	500	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>						
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>						
221003 Staff Training	600	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,320</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312211 Office Equipment	400	0	0	0	0	0
314201 Materials and supplies	0	0	0	21,951	0	21,951
<b>Total Cost of Output 72</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>21,951</b>	<b>0</b>	<b>21,951</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	1,100	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>21,951</b>	<b>0</b>	<b>21,951</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>21,951</b>	<b>0</b>	<b>22,651</b>
<b>Total cost of Community Based Services</b>	<b>8,820</b>	<b>0</b>	<b>700</b>	<b>21,951</b>	<b>0</b>	<b>22,651</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>3,600</b>	<b>3,666</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,600	3,666	3,000
<b>Total Revenues shares</b>	<b>3,600</b>	<b>3,666</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>3,600</b>	<b>3,666</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:587 Zombo District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Planning</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,960</b>	<b>600</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,860	600	0
Locally Raised Revenues	4,100	0	0
<b>Development Revenues</b>	<b>9,010</b>	<b>4,240</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,010	4,240	0
<b>Total Revenues shares</b>	<b>16,970</b>	<b>4,840</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	7,960	600	0
<b>Development Expenditure</b>			
Domestic Development	9,010	4,240	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,970</b>	<b>4,840</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	4,635	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,282	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>28,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>28,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,150</b>	<b>4,100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,600	1,500	0
Locally Raised Revenues	10,550	2,600	0
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenues shares</b>	<b>15,650</b>	<b>4,100</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,150	4,100	0
<i>Development Expenditure</i>			
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,650</b>	<b>4,100</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,121	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312202 Machinery and Equipment	2,000	0	0	0	0	0
312203 Furniture & Fixtures	600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,875</b>	<b>983</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,900	600	0

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Locally Raised Revenues	3,975	383	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>6,875</b>	<b>983</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,875	983	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,875</b>	<b>983</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	4,700	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221012 Small Office Equipment	875	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	1	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	3	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

**Vote:587 Zombo District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>617</b>	<b>200</b>	<b>0</b>
Locally Raised Revenues	617	200	0
<b>Development Revenues</b>	<b>3,950</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,950	3,000	0
<b>Total Revenues shares</b>	<b>4,567</b>	<b>3,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	617	0	0
<b>Development Expenditure</b>			
Domestic Development	3,950	2,229	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,567</b>	<b>2,229</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	1,950	0	0	0	0	0
228002 Maintenance - Vehicles	317	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>01823 Farmer Institution Development</b>						
224001 Medical and Agricultural supplies	1,035	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01828 Sector Capacity Development</b>						
224001 Medical and Agricultural supplies	901	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>8,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,380</b>	<b>10</b>	<b>0</b>
Locally Raised Revenues	1,380	10	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,380</b>	<b>10</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,380	10	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,380</b>	<b>10</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,507</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	507	500	0
<b>Development Revenues</b>	<b>27,998</b>	<b>8,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,998	8,000	0
<b>Total Revenues shares</b>	<b>29,505</b>	<b>8,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,507	500	0
<b>Development Expenditure</b>			
Domestic Development	27,998	8,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,505</b>	<b>8,500</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221002 Workshops and Seminars	600	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	357	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	22,800	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	5,198	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>5,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>27,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>29,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>9,289</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,289	2,000	0
<b>Total Revenues shares</b>	<b>9,789</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	9,289	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,789</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:587 Zombo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
228001 Maintenance - Civil	9,289	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>9,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>4,008</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,008	0	0
<b>Total Revenues shares</b>	<b>4,608</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	4,008	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,608</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	369	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	1,000	0
<b>Total Revenues shares</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221002 Workshops and Seminars	782	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	1,000	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>2,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,096</b>	<b>70</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	825	20	0
Locally Raised Revenues	1,271	50	0
<b>Development Revenues</b>	<b>8,650</b>	<b>700</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,650	700	0
<b>Total Revenues shares</b>	<b>10,746</b>	<b>770</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,096	70	0
<b>Development Expenditure</b>			
Domestic Development	8,650	700	0

**Vote:587 Zombo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,746</b>	<b>770</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	546	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,796	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,026	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	526	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>4,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
221002 Workshops and Seminars	753	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	324	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
311101 Land	5,075	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>5,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>10,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:587 Zombo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>1,300</b>	<b>221</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,300	221	0
<b>Development Revenues</b>	<b>4,100</b>	<b>4,562</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,100	4,562	0
<b>Total Revenues shares</b>	<b>5,400</b>	<b>4,783</b>	<b>0</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	221	0
<b>Development Expenditure</b>			
Domestic Development	4,100	4,562	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,400</b>	<b>4,783</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:587 Zombo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>11,080</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,840	0	0
Locally Raised Revenues	7,240	0	0
<b>Development Revenues</b>	<b>11,900</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,900	0	0
<b>Total Revenues shares</b>	<b>22,980</b>	<b>0</b>	<b>0</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,080	0	0
<b>Development Expenditure</b>			
Domestic Development	11,900	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,980</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,627	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	0	0	0
221012 Small Office Equipment	12,000	0	0	0	0	0
227001 Travel inland	8,429	0	0	0	0	0
Total Cost of Output 0	40,056	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	40,056	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	40,056	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,735</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,035	0	0
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,735</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,735	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,735</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,319</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

District Unconditional Grant (Non-Wage)	3,959	0	0
Locally Raised Revenues	4,360	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,319</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,319	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,319</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13820 Non standard</b>						
211103 Allowances	7,119	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	7	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	1	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>8,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>5,200</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,200	0	0
<b>Total Revenues shares</b>	<b>6,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	5,200	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,700</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	6,300	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	5,400	0	0	0	0	0
227001 Travel inland	1,700	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	2,600	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	1,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>0</b>	<b>0</b>

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District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	<b>22,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,500	0	0
<b>Total Revenues shares</b>	<b>23,600</b>	<b>0</b>	<b>0</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,100	0	0

**Development Expenditure**

Domestic Development	22,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,600</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
223001 Property Expenses	1,500	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	16,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	3,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>880</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	880	0	0
<b>Development Revenues</b>	<b>4,200</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,200	0	0
<b>Total Revenues shares</b>	<b>5,080</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	880	0	0
<b>Development Expenditure</b>			
Domestic Development	4,200	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,080</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	4,200	0	0	0	0	0

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228002 Maintenance - Vehicles	880	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>11,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,000	0	0
<b>Total Revenues shares</b>	<b>11,800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	11,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098181 Spring protection</b>						
312104 Other Structures	9,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	2,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>915</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	915	0	0
<b>Total Revenues shares</b>	<b>2,515</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	0	0

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<i>Development Expenditure</i>			
Domestic Development	915	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,515</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	600	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	915	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,100	0	0
Locally Raised Revenues	1,300	0	0
<b>Development Revenues</b>	<b>39,740</b>	<b>0</b>	<b>0</b>

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District Discretionary Development Equalization Grant	39,740	0	0
<b>Total Revenues shares</b>	<b>42,140</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	0
<i>Development Expenditure</i>			
Domestic Development	39,740	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,140</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	400	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,640	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>9,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	300	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	300	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	30,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>42,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,500	0	0
<b>Development Revenues</b>	<b>1,948</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,948	0	0
<b>Total Revenues shares</b>	<b>6,448</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	0	0
<b>Development Expenditure</b>			
Domestic Development	1,948	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,448</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221002 Workshops and Seminars	1,948	0	0	0	0	0
222003 Information and communications technology (ICT)	4,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,506</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,266	0	0
Locally Raised Revenues	3,240	0	0
<b>Development Revenues</b>	<b>18,992</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,992	0	0
<b>Total Revenues shares</b>	<b>27,499</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,506	0	0
<b>Development Expenditure</b>			
Domestic Development	18,992	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,499</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
221002 Workshops and Seminars	12,000	0	0	0	0	0
221012 Small Office Equipment	14,000	0	0	0	0	0
227001 Travel inland	7,484	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,535	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>42,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>42,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,554</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,400	0	0
Locally Raised Revenues	11,154	0	0
<b>Development Revenues</b>	<b>10,100</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,100	0	0
<b>Total Revenues shares</b>	<b>24,654</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,554	0	0
<b>Development Expenditure</b>			

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Domestic Development	10,100	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,654</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14815 LG Accounting Services</b>						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	517	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
312201 Transport Equipment	5,821	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>12,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,770</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,900	0	0
Locally Raised Revenues	2,870	0	0

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<i>Development Revenues</i>	<b>9,700</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,700	0	0
<b>Total Revenues shares</b>	<b>17,470</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,770	0	0
<i>Development Expenditure</i>			
Domestic Development	9,700	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,470</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13820 Non standard</b>						
211103 Allowances	3,600	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
227001 Travel inland	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	770	0	0	0	0	0
228002 Maintenance - Vehicles	1,100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	3	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13824 LG Land management services</b>						
211103 Allowances	1	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	3	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
312201 Transport Equipment	9,700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>17,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>16,698</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,698	0	0
<b>Total Revenues shares</b>	<b>18,198</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	16,698	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,198</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	4,498	0	0	0	0	0

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227001 Travel inland	1,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	4,500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 Fisheries regulation</b>						
224001 Medical and Agricultural supplies	1,200	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	3,724	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>3,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312104 Other Structures	12,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>28,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,100	0	0
Locally Raised Revenues	1,700	0	0
<b>Development Revenues</b>	<b>1,250</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,250	0	0
<b>Total Revenues shares</b>	<b>4,050</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,800	0	0
<b>Development Expenditure</b>			
Domestic Development	1,250	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,050</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,587</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,094	0	0
Locally Raised Revenues	1,493	0	0
<b>Development Revenues</b>	<b>12,150</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,150	0	0
<b>Total Revenues shares</b>	<b>14,737</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,587	0	0
<b>Development Expenditure</b>			
Domestic Development	12,150	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,737</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:587 Zombo District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
221002 Workshops and Seminars	1,044	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	112	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,150	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	731	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	600	0	0	0	0	0
312101 Non-Residential Buildings	6,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	3,400	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>14,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	350	0	0

**Vote:587 Zombo District****FY 2018/19**

<i>Development Revenues</i>	<b>7,196</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,196	0	0
<b>Total Revenues shares</b>	<b>7,546</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	0
<i>Development Expenditure</i>			
Domestic Development	7,196	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,546</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
223005 Electricity	2,996	0	0	0	0	0
227001 Travel inland	350	0	0	0	0	0
228001 Maintenance - Civil	4,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>7,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>4,800</b>	<b>0</b>	<b>0</b>

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District Discretionary Development Equalization Grant	4,800	0	0
<b>Total Revenues shares</b>	<b>4,800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>4,800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098181 Spring protection</b>						
312104 Other Structures	4,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,400	0	0
<b>Total Revenues shares</b>	<b>1,700</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	1,400	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
211106 Emoluments paid to former Presidents / Vice Presidents	1,700	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	950	0	0
Locally Raised Revenues	5,850	0	0
<i>Development Revenues</i>	<b>13,850</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,850	0	0
<b>Total Revenues shares</b>	<b>20,650</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,800	0	0
<i>Development Expenditure</i>			
Domestic Development	13,850	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,650</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	1,160	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	2,521	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0

**Vote:587 Zombo District****FY 2018/19**

227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228004 Maintenance – Other	729	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>8,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	2,200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>						
221003 Staff Training	2,000	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	2,839	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>2,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>22,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,919</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,919	0	0
<b>Development Revenues</b>	<b>4,760</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

District Discretionary Development Equalization Grant	4,760	0	0
<b>Total Revenues shares</b>	<b>7,679</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,919	0	0
<i>Development Expenditure</i>			
Domestic Development	4,760	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,679</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	4,760	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,919	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,740</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,640	0	0
Locally Raised Revenues	100	0	0

**Vote:587 Zombo District****FY 2018/19**

<i>Development Revenues</i>	<b>12,588</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,588	0	0
<b>Total Revenues shares</b>	<b>18,327</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,740	0	0
<i>Development Expenditure</i>			
Domestic Development	12,588	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,327</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221012 Small Office Equipment	10,811	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	0	0	0
227001 Travel inland	20,708	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>47,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>47,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>47,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,945</b>	<b>0</b>	<b>0</b>



**Vote:587 Zombo District****FY 2018/19**

District Unconditional Grant (Non-Wage)	1,635	0	0
Locally Raised Revenues	1,310	0	0
<b>Development Revenues</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,300	0	0
<b>Total Revenues shares</b>	<b>4,245</b>	<b>0</b>	<b>0</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,945	0	0

**Development Expenditure**

Domestic Development	1,300	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,245</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	645	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,875</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,700	0	0

**Vote:587 Zombo District****FY 2018/19**

Locally Raised Revenues	175	0	0
<b>Development Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	400	0	0
<b>Total Revenues shares</b>	<b>4,275</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,875	0	0
<b>Development Expenditure</b>			
Domestic Development	400	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,275</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	2,875	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Adminstration services</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	1	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	3	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,745	0	0
District Discretionary Development Equalization Grant	24,745	0	0
<b>Total Revenues shares</b>	<b>24,745</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>24,745</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
224001 Medical and Agricultural supplies	12,944	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	6,500	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	4,200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312101 Non-Residential Buildings	9,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>35,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	250	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenues shares</b>	<b>3,250</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,250</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:587 Zombo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>150</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	150	0	0
<b>Development Revenues</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,000	0	0
<b>Total Revenues shares</b>	<b>18,150</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	0	0
<b>Development Expenditure</b>			
Domestic Development	18,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,150</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>07810 Non standard</b>						
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>						
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	18,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	5,400	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>29,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,520	0	0
District Discretionary Development Equalization Grant	2,520	0	0
<b>Total Revenues shares</b>	<b>2,520</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>2,520</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
228001 Maintenance - Civil	1,700	0	0	0	0	0
228002 Maintenance - Vehicles	820	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

**Vote:587 Zombo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenues shares</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
227001 Travel inland	100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098181 Spring protection</b>						
312104 Other Structures	3,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	250	0	0
<b>Development Revenues</b>	<b>2,900</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,900	0	0
<b>Total Revenues shares</b>	<b>3,150</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	0	0
<b>Development Expenditure</b>			
Domestic Development	2,900	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,150</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:587 Zombo District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100	0	0	0	0	0
223001 Property Expenses	300	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	150	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	100	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
<b>Development Revenues</b>	<b>655</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	655	0	0
<b>Total Revenues shares</b>	<b>1,255</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	655	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,255</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	100	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	255	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	265	0	0

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Locally Raised Revenues	265	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>265</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	265	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>265</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	265	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,181</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,899	0	0
Locally Raised Revenues	4,282	0	0

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<i>Development Revenues</i>	<b>10,598</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,598	0	0
<b>Total Revenues shares</b>	<b>21,779</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,181	0	0
<i>Development Expenditure</i>			
Domestic Development	10,598	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,779</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211103 Allowances	6,438	0	0	0	0	0
221012 Small Office Equipment	5,440	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
228004 Maintenance – Other	30,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>46,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>46,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>27,528</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,668	0	0

**Vote:587 Zombo District****FY 2018/19**

Locally Raised Revenues	23,860	0	0
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenues shares</b>	<b>28,528</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,529	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,529</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14815 LG Accounting Services</b>						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	23,962	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>23,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>23,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,310</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,400	0	0
Locally Raised Revenues	5,910	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>7,310</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,310	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,310</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	4,860	0	0	0	0	0
221009 Welfare and Entertainment	175	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	135	0	0	0	0	0
222001 Telecommunications	140	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	5	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>3,473</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,473	0	0
<b>Total Revenues shares</b>	<b>5,073</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	0	0
<b>Development Expenditure</b>			
Domestic Development	3,473	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,073</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	486	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	72	0	0	0	0	0
224001 Medical and Agricultural supplies	3,473	0	0	0	0	0
227001 Travel inland	922	0	0	0	0	0
227004 Fuel, Lubricants and Oils	120	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	2,300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	1,144	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>10,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>19,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,500	0	0
<b>Total Revenues shares</b>	<b>20,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	19,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,300</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:587 Zombo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>1,169</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	769	0	0
<b>Development Revenues</b>	<b>28,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,800	0	0
<b>Total Revenues shares</b>	<b>29,969</b>	<b>0</b>	<b>0</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,169	0	0
<b>Development Expenditure</b>			
Domestic Development	28,800	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,969</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	18,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	10,800	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
<b>Total Revenues shares</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
<b>Total Revenues shares</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19**

<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098181 Spring protection</b>						
312104 Other Structures	4,700	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	1,200	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,300	0	0
<b>Total Revenues shares</b>	<b>2,100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	1,300	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	1,500	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>7,650</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,650	0	0
<b>Total Revenues shares</b>	<b>9,650</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	7,650	0	0

**Vote:587 Zombo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,650</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	4,650	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>9,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenues shares</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:587 Zombo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,267</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,267	0	0
Locally Raised Revenues	6,000	0	0
<b>Development Revenues</b>	<b>16,559</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,559	0	0
<b>Total Revenues shares</b>	<b>25,826</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,267	0	0
<b>Development Expenditure</b>			
Domestic Development	16,559	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,826</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	7,021	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
227001 Travel inland	8,991	0	0	0	0	0
228001 Maintenance - Civil	20,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>46,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>46,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:587 Zombo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,431</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,467	0	0
Locally Raised Revenues	25,964	0	0
<b>Development Revenues</b>	<b>323</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	323	0	0
<b>Total Revenues shares</b>	<b>29,754</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,431	0	0
<b>Development Expenditure</b>			
Domestic Development	323	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,754</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0



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228002 Maintenance - Vehicles	477	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,470</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,200	0	0
Locally Raised Revenues	5,270	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,470</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,470	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,470</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	6,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	970	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	2	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	2	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	6	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>9,244</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,244	0	0
<b>Total Revenues shares</b>	<b>10,144</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	0
<b>Development Expenditure</b>			
Domestic Development	9,244	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,144</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	9,244	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	9,721	0	0	0	0	0
227001 Travel inland	220	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>9,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>20,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	250	0	0
<b>Development Revenues</b>	<b>12,249</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,249	0	0
<b>Total Revenues shares</b>	<b>12,999</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	750	0	0
<b>Development Expenditure</b>			
Domestic Development	12,249	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,999</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>17,425</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,425	0	0
<b>Total Revenues shares</b>	<b>18,025</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	17,425	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,025</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
221002 Workshops and Seminars	522	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	8,403	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>8,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	8,500	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>16,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>18,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>4,839</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,839	0	0
<b>Total Revenues shares</b>	<b>5,539</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	0
<b>Development Expenditure</b>			
Domestic Development	4,839	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,539</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
227001 Travel inland	700	0	0	0	0	0
228001 Maintenance - Civil	4,839	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>5,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>175</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	175	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>9,999</b>	<b>4,668</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,999	4,668	0
<b>Total Revenues shares</b>	<b>10,699</b>	<b>4,843</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	0
<b>Development Expenditure</b>			
Domestic Development	9,999	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,699</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:587 Zombo District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	1,124	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>1,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098181 Spring protection</b>						
312104 Other Structures	8,875	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>8,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>8,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>10,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>550</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	50	0	0
<b>Development Revenues</b>	<b>11,761</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,761	0	0
<b>Total Revenues shares</b>	<b>12,311</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	550	0	0

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<i>Development Expenditure</i>			
Domestic Development	11,761	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,311</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	550	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>						
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221006 Commissions and related charges	4,361	0	0	0	0	0
225001 Consultancy Services- Short term	4,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>11,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,800	0	0
<b>Development Revenues</b>	<b>15,007</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,007	0	0
<b>Total Revenues shares</b>	<b>18,807</b>	<b>0</b>	<b>0</b>



**Vote:587 Zombo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	0	0
<i>Development Expenditure</i>			
Domestic Development	15,007	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,807</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	1,707	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>1,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	193	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>						
221003 Staff Training	2,000	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	5,007	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>5,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>18,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,420</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	120	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,420</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,420	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,420</b>	<b>0</b>	<b>0</b>

## (ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
227001 Travel inland	1,420	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>