

**Vote:587 Zombo District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>1,709,651</b>	<b>718,520</b>	<b>1,259,266</b>
o/w Higher Local Government	268,651	130,476	196,000
o/w Lower Local Government	1,441,000	588,044	1,063,266
<b>Discretionary Government Transfers</b>	<b>4,177,923</b>	<b>3,582,051</b>	<b>4,183,610</b>
o/w Higher Local Government	2,464,930	2,020,223	2,497,087
o/w Lower Local Government	1,712,993	1,561,828	1,686,523
<b>Conditional Government Transfers</b>	<b>14,658,362</b>	<b>11,319,842</b>	<b>15,852,345</b>
o/w Higher Local Government	14,658,362	11,319,842	15,852,345
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,568,573</b>	<b>1,872,346</b>	<b>3,284,460</b>
o/w Higher Local Government	2,568,573	1,774,196	3,284,460
o/w Lower Local Government	0	98,150	0
<b>External Financing</b>	<b>1,548,000</b>	<b>88,035</b>	<b>1,687,551</b>
o/w Higher Local Government	1,548,000	88,035	1,687,551
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,662,510</b>	<b>17,580,794</b>	<b>26,267,231</b>
o/w Higher Local Government	21,508,516	15,332,772	23,517,443
o/w Lower Local Government	3,153,993	2,248,021	2,749,788

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>1,992,036</b>	<b>1,847,516</b>	<b>2,210,571</b>
o/w Higher Local Government	1,467,741	1,364,666	1,723,282
o/w Lower Local Government	524,295	482,850	487,289
<b>Finance</b>	<b>670,815</b>	<b>483,339</b>	<b>679,976</b>
o/w Higher Local Government	335,829	234,198	322,269
o/w Lower Local Government	334,986	249,141	357,707
<b>Statutory Bodies</b>	<b>704,891</b>	<b>549,457</b>	<b>744,550</b>

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o/w Higher Local Government	500,027	404,239	542,578
o/w Lower Local Government	204,865	145,218	201,972
<b>Production and Marketing</b>	<b>1,511,172</b>	<b>1,036,204</b>	<b>1,293,483</b>
o/w Higher Local Government	1,182,692	868,913	1,141,611
o/w Lower Local Government	328,479	167,291	151,871
<b>Health</b>	<b>4,554,494</b>	<b>2,782,729</b>	<b>4,775,030</b>
o/w Higher Local Government	4,432,911	2,711,319	4,624,768
o/w Lower Local Government	121,583	71,410	150,261
<b>Education</b>	<b>10,184,214</b>	<b>7,451,179</b>	<b>10,876,741</b>
o/w Higher Local Government	9,923,474	7,354,617	10,662,611
o/w Lower Local Government	260,740	96,561	214,130
<b>Roads and Engineering</b>	<b>1,502,287</b>	<b>1,430,864</b>	<b>1,150,348</b>
o/w Higher Local Government	1,035,540	983,242	825,014
o/w Lower Local Government	466,747	447,621	325,334
<b>Water</b>	<b>538,868</b>	<b>398,825</b>	<b>499,687</b>
o/w Higher Local Government	374,208	346,369	441,287
o/w Lower Local Government	164,660	52,456	58,400
<b>Natural Resources</b>	<b>274,083</b>	<b>136,527</b>	<b>358,333</b>
o/w Higher Local Government	185,783	84,095	251,023
o/w Lower Local Government	88,300	52,433	107,311
<b>Community Based Services</b>	<b>2,338,672</b>	<b>1,223,376</b>	<b>3,114,025</b>
o/w Higher Local Government	1,856,742	869,766	2,707,537
o/w Lower Local Government	481,931	353,610	406,489
<b>Planning</b>	<b>265,021</b>	<b>164,593</b>	<b>419,953</b>
o/w Higher Local Government	150,848	82,081	176,384
o/w Lower Local Government	114,174	82,512	243,569
<b>Internal Audit</b>	<b>125,956</b>	<b>76,183</b>	<b>105,375</b>
o/w Higher Local Government	62,722	35,307	59,920
o/w Lower Local Government	63,234	40,876	45,455
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>39,159</b>
o/w Higher Local Government	0	0	39,159

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,662,510</b>	<b>17,580,794</b>	<b>26,267,231</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>21,508,516</i></b>	<b><i>15,338,815</i></b>	<b><i>23,517,443</i></b>
<i>o/w: Wage:</i>	<i>11,155,205</i>	<i>8,399,170</i>	<i>11,577,910</i>
<i>Non-Wage Reccurent:</i>	<i>6,203,086</i>	<i>4,353,835</i>	<i>7,564,643</i>
<i>Domestic Devt:</i>	<i>2,602,225</i>	<i>2,497,775</i>	<i>2,687,338</i>
<i>External Financing:</i>	<i>1,548,000</i>	<i>88,035</i>	<i>1,687,551</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>3,153,993</i></b>	<b><i>2,241,979</i></b>	<b><i>2,749,788</i></b>
<i>o/w: Wage:</i>	<i>324,647</i>	<i>241,977</i>	<i>324,647</i>
<i>Non-Wage Reccurent:</i>	<i>309,881</i>	<i>349,434</i>	<i>1,364,546</i>
<i>Domestic Devt:</i>	<i>2,519,466</i>	<i>1,650,568</i>	<i>1,060,595</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:587 Zombo District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>1,709,651</b>	<b>718,520</b>	<b>1,259,266</b>
Agency Fees	81,318	8,400	45,000
Animal & Crop Husbandry related Levies	2,500	840	2,000
Application Fees	0	0	7,020
Business licenses	550,000	177,688	325,000
Interest from other government units	10,000	3,187	0
Land Fees	55,600	22,400	36,000
Liquor licenses	5,000	0	0
Local Hotel Tax	5,000	3,575	8,000
Local Services Tax	0	0	50,000
Lock-up Fees	0	0	18,000
Market /Gate Charges	672,234	293,540	428,000
Miscellaneous receipts/income	94,869	35,325	118,588
Other Fees and Charges	21,000	46,519	28,800
Other licenses	10,000	11,000	0
Park Fees	105,000	81,805	0
Property related Duties/Fees	54,130	8,500	0
Refuse collection charges/Public convenience	2,000	0	0
Registration of Businesses	35,000	25,740	0
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	0	0
Sale of (Produced) Government Properties/Assets	5,000	0	0
Street Parking fees	0	0	192,858
<b>2a. Discretionary Government Transfers</b>	<b>4,177,923</b>	<b>3,582,051</b>	<b>4,183,610</b>
District Discretionary Development Equalization Grant	1,663,656	1,663,656	1,690,090
District Unconditional Grant (Non-Wage)	746,642	559,981	736,399
District Unconditional Grant (Wage)	1,187,776	895,920	1,201,417
Urban Discretionary Development Equalization Grant	105,227	105,227	90,237
Urban Unconditional Grant (Non-Wage)	149,975	112,482	140,820
Urban Unconditional Grant (Wage)	324,647	244,785	324,647
<b>2b. Conditional Government Transfer</b>	<b>14,658,362</b>	<b>11,319,842</b>	<b>15,852,345</b>
Sector Conditional Grant (Wage)	9,967,429	7,500,442	10,376,494
Sector Conditional Grant (Non-Wage)	2,199,757	1,497,004	2,577,274
Sector Development Grant	1,808,990	1,808,990	1,702,182
Transitional Development Grant	102,818	0	265,423

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General Public Service Pension Arrears (Budgeting)	0	0	374
Salary arrears (Budgeting)	171,237	171,237	284,819
Pension for Local Governments	144,283	144,283	281,931
Gratuity for Local Governments	263,848	197,886	363,848
<b>2c. Other Government Transfer</b>	<b>2,568,573</b>	<b>1,872,346</b>	<b>3,284,460</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	902,000	637,529	2,055,776
Uganda Road Fund (URF)	973,978	1,040,757	713,604
Uganda Women Entrepreneurship Program(UWEP)	219,000	11,963	0
Vegetable Oil Development Project	59,595	0	0
Youth Livelihood Programme (YLP)	250,000	22,340	429,000
Infectious Diseases Institute (IDI)	49,000	14,547	46,080
Neglected Tropical Diseases (NTDs)	75,000	145,209	0
<b>3. External Financing</b>	<b>1,548,000</b>	<b>88,035</b>	<b>1,687,551</b>
European Union (EU)	56,000	0	46,637
United Nations Children Fund (UNICEF)	700,000	70,785	700,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	118,913
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	12,000
Belgium Technical Cooperation (BTC)	780,000	17,250	810,000
<b>Total Revenues shares</b>	<b>24,662,510</b>	<b>17,580,794</b>	<b>26,267,231</b>

**Vote:587 Zombo District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,237,637</b>	<b>981,324</b>	<b>1,350,934</b>
District Unconditional Grant (Non-Wage)	70,958	55,636	70,000
District Unconditional Grant (Wage)	517,310	393,705	298,963
General Public Service Pension Arrears (Budgeting)	0	0	374
Gratuity for Local Governments	263,848	197,886	363,848
Locally Raised Revenues	70,000	18,577	51,000
Pension for Local Governments	144,283	144,283	281,931
Salary arrears (Budgeting)	171,237	171,237	284,819
<b>Development Revenues</b>	<b>230,104</b>	<b>383,342</b>	<b>372,348</b>
District Discretionary Development Equalization Grant	230,104	383,342	172,348
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>1,467,741</b>	<b>1,364,666</b>	<b>1,723,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	517,310	393,705	298,963
Non Wage	720,326	541,794	1,051,971
<b>Development Expenditure</b>			
Domestic Development	230,104	204,562	372,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,467,741</b>	<b>1,140,061</b>	<b>1,723,282</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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>											
221001 Advertising and Public Relations		0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,440	0	0	1,440	0	720	0	0	720
221009 Welfare and Entertainment		0	4,000	0	0	4,000	0	3,000	0	0	3,000
221017 Subscriptions		0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications		0	0	0	0	0	0	600	0	0	600
227001 Travel inland		0	15,000	0	0	15,000	0	12,000	0	0	12,000
227002 Travel abroad		0	8,560	0	0	8,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles		0	12,000	0	0	12,000	0	8,000	0	0	8,000
<b>Total Cost of output138101</b>		<b>0</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>53,400</b>	<b>0</b>	<b>34,320</b>	<b>0</b>	<b>0</b>	<b>34,320</b>
<b>138102 Human Resource Management Services</b>											
211101 General Staff Salaries		517,310	0	0	0	517,310	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	5,126	0	0	5,126	0	12,036	0	0	12,036
213001 Medical expenses (To employees)		0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	3,800	0	0	3,800	0	5,088	0	0	5,088
227001 Travel inland		0	10,630	0	0	10,630	0	4,834	0	0	4,834
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	4,800	0	0	4,800
228002 Maintenance - Vehicles		0	1,000	0	0	1,000	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138102</b>		<b>517,310</b>	<b>27,556</b>	<b>0</b>	<b>0</b>	<b>544,866</b>	<b>0</b>	<b>30,358</b>	<b>0</b>	<b>0</b>	<b>30,358</b>
<b>138103 Capacity Building for HLG</b>											
221003 Staff Training		0	0	0	0	0	0	0	68,939	0	68,939
<b>Total Cost of output138103</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,939</b>	<b>0</b>	<b>68,939</b>
<b>138104 Supervision of Sub County programme implementation</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,320	0	0	2,320
222001 Telecommunications		0	0	0	0	0	0	960	0	0	960
227001 Travel inland		0	2,000	0	0	2,000	0	11,552	0	0	11,552
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output138104</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>19,632</b>	<b>0</b>	<b>0</b>	<b>19,632</b>
<b>138105 Public Information Dissemination</b>											
221001 Advertising and Public Relations		0	0	0	0	0	0	200	0	0	200

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222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,336	0	0	6,336	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	2,800	0	0	2,800	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	900	0	0	900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>13,736</b>	<b>0</b>	<b>0</b>	<b>13,736</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

## 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	100	0	0	100
227001 Travel inland	0	700	0	0	700	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output138108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138109 Payroll and Human Resource Management Systems

211101 General Staff Salaries	0	0	0	0	0	298,963	0	0	0	298,963
212105 Pension for Local Governments	0	144,283	0	0	144,283	0	281,931	0	0	281,931
212107 Gratuity for Local Governments	0	263,848	0	0	263,848	0	363,848	0	0	363,848
221011 Printing, Stationery, Photocopying and Binding	0	8,210	0	0	8,210	0	8,210	0	0	8,210
227001 Travel inland	0	18,136	0	0	18,136	0	3,200	0	0	3,200
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	374	0	0	374
321617 Salary Arrears (Budgeting)	0	171,237	0	0	171,237	0	284,819	0	0	284,819
<b>Total Cost of output138109</b>	<b>0</b>	<b>605,714</b>	<b>0</b>	<b>0</b>	<b>605,714</b>	<b>298,963</b>	<b>942,381</b>	<b>0</b>	<b>0</b>	<b>1,241,344</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
222002 Postage and Courier	0	20	0	0	20	0	40	0	0	40
227001 Travel inland	0	680	0	0	680	0	680	0	0	680
<b>Total Cost of output138111</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>1,880</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,200	0	0	3,200
227001 Travel inland	0	2,560	0	0	2,560	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output138113	0	13,060	0	0	13,060	0	16,400	0	0	16,400
Total Cost of Higher LG Services	517,310	720,326	0	0	1,237,637	298,963	1,051,971	68,939	0	1,419,873
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	181,664	0	181,664	0	0	287,409	0	287,409
Total for LCIII: Warr			County: Okoro							76,000
LCII: AFERE	Warr SC HQs	Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					76,000	
Total for LCIII: Zombo Town Council			County: Okoro							211,409
LCII: Paley West	District HQs	Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					11,409	
LCII: Paley West	District HQs	Building Construction - Offices-248		Source: Transitional Development Grant					200,000	
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	9,590	0	9,590	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,850	0	8,850	0	0	4,000	0	4,000
Total for LCIII: Zombo Town Council			County: Okoro							4,000
LCII: Paley West	District HQs	Furniture and Fixtures - Office desk-646		Source: District Discretionary Development Equalization Grant					4,000	
312213 ICT Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Zombo Town Council			County: Okoro							12,000
LCII: Paley West	District HQs	ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					12,000	
Total Cost of output138172	0	0	230,104	0	230,104	0	0	303,409	0	303,409
Total Cost of Capital Purchases	0	0	230,104	0	230,104	0	0	303,409	0	303,409
Total cost of District and Urban Administration	517,310	720,326	230,104	0	1,467,741	298,963	1,051,971	372,348	0	1,723,282
Total cost of Administration	517,310	720,326	230,104	0	1,467,741	298,963	1,051,971	372,348	0	1,723,282

**Vote:587 Zombo District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>279,829</b>	<b>234,198</b>	<b>275,632</b>
District Unconditional Grant (Non-Wage)	75,000	56,250	87,000
District Unconditional Grant (Wage)	136,829	102,622	138,632
Locally Raised Revenues	68,000	75,326	50,000
<b>Development Revenues</b>	<b>56,000</b>	<b>0</b>	<b>46,637</b>
External Financing	56,000	0	46,637
<b>Total Revenues shares</b>	<b>335,829</b>	<b>234,198</b>	<b>322,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,829	102,622	138,632
Non Wage	143,000	109,515	137,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	56,000	0	46,637
<b>Total Expenditure</b>	<b>335,829</b>	<b>212,137</b>	<b>322,269</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	136,829	0	0	0	136,829	138,632	0	0	0	138,632
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,880	0	0	2,880

**Vote:587 Zombo District****FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	3,200	0	0	3,200	0	3,200	0	0	3,200
222003 Information and communications technology (ICT)	0	2,880	0	0	2,880	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	34,920	0	0	34,920
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	14,000	0	0	14,000
<b>Total Cost of output148101</b>	<b>136,829</b>	<b>62,080</b>	<b>0</b>	<b>0</b>	<b>198,909</b>	<b>138,632</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>232,632</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	15,920	0	0	15,920	0	0	0	46,637	46,637
<b>Total Cost of output148102</b>	<b>0</b>	<b>19,920</b>	<b>0</b>	<b>0</b>	<b>19,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,637</b>	<b>46,637</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	16,500	0	0	16,500	0	3,000	0	0	3,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>136,829</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>279,829</b>	<b>138,632</b>	<b>137,000</b>	<b>0</b>	<b>46,637</b>	<b>322,269</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

281502 Feasibility Studies for Capital Works	0	0	0	22,192	22,192	0	0	0	0	0
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# Vote:587 Zombo District

**FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,775	24,775	0	0	0	0	0
312213 ICT Equipment	0	0	0	9,033	9,033	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</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>136,829</b>	<b>143,000</b>	<b>0</b>	<b>56,000</b>	<b>335,829</b>	<b>138,632</b>	<b>137,000</b>	<b>0</b>	<b>46,637</b>	<b>322,269</b>
<b>Total cost of Finance</b>	<b>136,829</b>	<b>143,000</b>	<b>0</b>	<b>56,000</b>	<b>335,829</b>	<b>138,632</b>	<b>137,000</b>	<b>0</b>	<b>46,637</b>	<b>322,269</b>

**Vote:587 Zombo District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500,027</b>	<b>400,750</b>	<b>542,578</b>
District Unconditional Grant (Non-Wage)	305,779	265,153	298,938
District Unconditional Grant (Wage)	144,248	108,186	202,140
Locally Raised Revenues	50,000	27,410	41,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500,027</b>	<b>400,750</b>	<b>542,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,248	108,186	202,140
Non Wage	355,779	209,326	340,438
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500,027</b>	<b>317,512</b>	<b>542,578</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	144,248	0	0	0	144,248	202,140	0	0	0	202,140
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	1,400	0	0	1,400

# Vote:587 Zombo District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	2,400	0	0	2,400
223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	10,100	0	0	10,100
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,301	0	0	5,301
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>144,248</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>176,448</b>	<b>202,140</b>	<b>31,201</b>	<b>0</b>	<b>0</b>	<b>233,341</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	12,400	0	0	12,400	0	8,000	0	0	8,000
213004 Gratuity Expenses	0	0	0	0	0	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	2,300	0	0	2,300	0	2,100	0	0	2,100
221004 Recruitment Expenses	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>26,400</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	0	427	0	0	427	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,373	0	0	3,373	0	2,900	0	0	2,900
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	477	0	0	477
221011 Printing, Stationery, Photocopying and Binding	0	3,348	0	0	3,348	0	1,000	0	0	1,000
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,970	0	0	2,970
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,000	0	0	1,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>18,768</b>	<b>0</b>	<b>0</b>	<b>18,768</b>	<b>0</b>	<b>12,447</b>	<b>0</b>	<b>0</b>	<b>12,447</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	172,252	0	0	172,252	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	162,720	0	0	162,720
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400	0	12,251	0	0	12,251
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	10,671	0	0	10,671
282101 Donations	0	1,019	0	0	1,019	0	748	0	0	748
<b>Total Cost of output138206</b>	<b>0</b>	<b>212,671</b>	<b>0</b>	<b>0</b>	<b>212,671</b>	<b>0</b>	<b>196,389</b>	<b>0</b>	<b>0</b>	<b>196,389</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	21,600	0	0	21,600	0	17,360	0	0	17,360
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,701	0	0	1,701
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	860	0	0	860
227001 Travel inland	0	8,100	0	0	8,100	0	24,140	0	0	24,140
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	540	0	0	540	0	40	0	0	40
<b>Total Cost of output138207</b>	<b>0</b>	<b>45,440</b>	<b>0</b>	<b>0</b>	<b>45,440</b>	<b>0</b>	<b>51,701</b>	<b>0</b>	<b>0</b>	<b>51,701</b>
<b>Total Cost of Higher LG Services</b>	<b>144,248</b>	<b>355,779</b>	<b>0</b>	<b>0</b>	<b>500,027</b>	<b>202,140</b>	<b>340,438</b>	<b>0</b>	<b>0</b>	<b>542,578</b>
<b>Total cost of Local Statutory Bodies</b>	<b>144,248</b>	<b>355,779</b>	<b>0</b>	<b>0</b>	<b>500,027</b>	<b>202,140</b>	<b>340,438</b>	<b>0</b>	<b>0</b>	<b>542,578</b>
<b>Total cost of Statutory Bodies</b>	<b>144,248</b>	<b>355,779</b>	<b>0</b>	<b>0</b>	<b>500,027</b>	<b>202,140</b>	<b>340,438</b>	<b>0</b>	<b>0</b>	<b>542,578</b>

**Vote:587 Zombo District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,005,251</b>	<b>707,838</b>	<b>962,233</b>
District Unconditional Grant (Non-Wage)	7,600	0	6,000
District Unconditional Grant (Wage)	66,199	49,649	108,000
Locally Raised Revenues	3,000	1,212	2,500
Other Transfers from Central Government	59,595	0	0
Sector Conditional Grant (Non-Wage)	296,152	222,114	273,028
Sector Conditional Grant (Wage)	572,705	434,863	572,705
<b>Development Revenues</b>	<b>177,441</b>	<b>160,975</b>	<b>179,378</b>
District Discretionary Development Equalization Grant	49,400	32,933	51,900
Sector Development Grant	128,041	128,041	127,478
<b>Total Revenues shares</b>	<b>1,182,692</b>	<b>868,813</b>	<b>1,141,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	638,904	484,513	680,705
Non Wage	366,347	119,583	281,528
<b>Development Expenditure</b>			
Domestic Development	177,441	118,114	179,378
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,182,692</b>	<b>722,210</b>	<b>1,141,611</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,173	0	0	1,173	0	0	0	0	0
221002 Workshops and Seminars	0	6,400	0	0	6,400	0	0	0	0	0
221009 Welfare and Entertainment	0	3,627	0	0	3,627	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	32,000	0	0	32,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,484	0	0	9,484	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>0</b>	<b>72,084</b>	<b>0</b>	<b>0</b>	<b>72,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>72,084</b>	<b>0</b>	<b>0</b>	<b>72,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	177,314	0	0	177,314	0	168,528	0	0	168,528
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**Total for LCIII: Zombo Town Council** **County: Okoro** **168,528**

*LCII: Paley West* *Zombo TC* *(Abanga, Akaa, Athuma,Atyak,Ny apea, Warr, Alangi, Zeu, Paidha,Paidha TC, Zombo TC,* *Source: Sector Conditional Grant (Non-Wage)* *168,528*

<b>Total Cost of output018151</b>	<b>0</b>	<b>177,314</b>	<b>0</b>	<b>0</b>	<b>177,314</b>	<b>0</b>	<b>168,528</b>	<b>0</b>	<b>0</b>	<b>168,528</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>177,314</b>	<b>0</b>	<b>0</b>	<b>177,314</b>	<b>0</b>	<b>168,528</b>	<b>0</b>	<b>0</b>	<b>168,528</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>249,398</b>	<b>0</b>	<b>0</b>	<b>249,398</b>	<b>0</b>	<b>168,528</b>	<b>0</b>	<b>0</b>	<b>168,528</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,728	0	0	1,728	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	4,290	0	0	4,290
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,365	0	0	1,365
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,683	0	0	2,683	0	7,890	0	0	7,890
227004 Fuel, Lubricants and Oils	0	1,128	0	0	1,128	0	2,900	0	0	2,900

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,412</b>	<b>0</b>	<b>0</b>	<b>5,412</b>	<b>0</b>	<b>17,985</b>	<b>0</b>	<b>0</b>	<b>17,985</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,681	0	0	3,681
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	687	0	0	687	0	590	0	0	590
222001 Telecommunications	0	0	0	0	0	0	750	0	0	750
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	9,359	0	0	9,359
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,187</b>	<b>0</b>	<b>0</b>	<b>5,187</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,290	0	0	1,290
221009 Welfare and Entertainment	0	0	0	0	0	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	502	0	0	502
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output018207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>0</b>	<b>11,602</b>

**018210 Vermin Control Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	114	0	0	114	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	749	0	0	749	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	0	0	0	0	0	2,990	0	0	2,990
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	750	0	0	750
224006 Agricultural Supplies	0	0	0	0	0	0	1,890	0	0	1,890
227001 Travel inland	0	0	0	0	0	0	8,750	0	0	8,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>

# Vote:587 Zombo District

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## 018212 District Production Management Services

211101 General Staff Salaries	638,904	0	0	0	638,904	680,705	0	0	0	680,705
211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	4,920	0	0	4,920
221002 Workshops and Seminars	0	0	0	0	0	0	6,670	0	0	6,670
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	412	0	0	412
222001 Telecommunications	0	651	0	0	651	0	664	0	0	664
224001 Medical and Agricultural supplies	0	58,422	0	0	58,422	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	16,568	0	0	16,568
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	8,300	0	0	8,300	0	8,900	0	0	8,900
<b>Total Cost of output018212</b>	<b>638,904</b>	<b>84,733</b>	<b>0</b>	<b>0</b>	<b>723,638</b>	<b>680,705</b>	<b>46,574</b>	<b>0</b>	<b>0</b>	<b>727,279</b>
<b>Total Cost of Higher LG Services</b>	<b>638,904</b>	<b>102,923</b>	<b>0</b>	<b>0</b>	<b>741,827</b>	<b>680,705</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>793,705</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
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**Total for LCIII: Zombo Town Council** **County: Okoro** **7,000**

*LCII: Paley West* *Zombo District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *7,000*

312101 Non-Residential Buildings	0	0	83,641	0	83,641	0	0	24,978	0	24,978
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**Total for LCIII: Zombo Town Council** **County: Okoro** **3,908**

*LCII: Paley West* *Zombo District* *Building Construction - Assorted Materials-206* *Source: Sector Development Grant* *3,908*

**Total for LCIII: ABANGA** **County: Okoro** **21,070**

*LCII: PAMITU* *Azeri Hill- Omwoyo Vilage* *Building Construction - Building Costs-209* *Source: Sector Development Grant* *21,070*

312104 Other Structures	0	0	49,400	0	49,400	0	0	0	0	0
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312201 Transport Equipment	0	0	0	0	0	0	0	81,000	0	81,000
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**Total for LCIII: Zombo Town Council** **County: Okoro** **81,000**

*LCII: Paley West* *Zombo District* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *81,000*

312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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FY 2019/20

Total for LCIII: Zombo Town Council		County: Okoro							2,500		
LCII: Paley West	District HQ	ICT - Computers- Source: Sector Development Grant							2,500		
		733									
312301 Cultivated Assets		0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Zombo Town Council		County: Okoro							2,000		
LCII: Paley West	Zombo District HQ	Cultivated Assets Source: Sector Development Grant							2,000		
		- Seedlings-426									
Total Cost of output018272		0	0	133,041	0	133,041	0	0	117,478	0	117,478
018282 Slaughter slab construction											
312104 Other Structures		0	0	7,000	0	7,000	0	0	10,000	0	10,000
Total for LCIII: Nyapea		County: Okoro							10,000		
LCII: OYEYO	Mission /Akwanji	Construction Source: Sector Development Grant							10,000		
		Services - Other									
		Construction									
		Works-405									
Total Cost of output018282		0	0	7,000	0	7,000	0	0	10,000	0	10,000
018285 Crop marketing facility construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,570	0	2,570
Total for LCIII: Nyapea		County: Okoro							2,570		
LCII: MUNDHEL	Mundhel market	Monitoring, Source: District Discretionary Development							2,570		
		Supervision and Equalization Grant									
		Appraisal -									
		General Works -									
		1260									
312101 Non-Residential Buildings		0	0	0	0	0	0	0	44,360	0	44,360
Total for LCIII: Nyapea		County: Okoro							44,360		
LCII: MUNDHEL	Mundhel Market	Building Source: District Discretionary Development							44,360		
		Construction - Equalization Grant									
		Markets-242									
312104 Other Structures		0	0	37,400	0	37,400	0	0	4,970	0	4,970
Total for LCIII: Nyapea		County: Okoro							4,970		
LCII: MUNDHEL	Mundhel village	Construction Source: District Discretionary Development							4,970		
		Services - Equalization Grant									
		Operational									
		Activities -404									
Total Cost of output018285		0	0	37,400	0	37,400	0	0	51,900	0	51,900
Total Cost of Capital Purchases		0	0	177,441	0	177,441	0	0	179,378	0	179,378
Total cost of District Production Services		638,904	102,923	177,441	0	919,268	680,705	113,000	179,378	0	973,083

# Vote:587 Zombo District

FY 2019/20

## 0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>											
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018301</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>											
221002 Workshops and Seminars		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018302</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>											
227001 Travel inland		0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output018303</b>		<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	1,040	0	0	1,040	0	0	0	0	0
227001 Travel inland		0	960	0	0	960	0	0	0	0	0
<b>Total Cost of output018304</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>											
227001 Travel inland		0	606	0	0	606	0	0	0	0	0
<b>Total Cost of output018305</b>		<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018306</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>											
221008 Computer supplies and Information Technology (IT)		0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800	0	0	0	0	0
222001 Telecommunications		0	720	0	0	720	0	0	0	0	0
227001 Travel inland		0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles		0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018308</b>		<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>											
221007 Books, Periodicals & Newspapers		0	400	0	0	400	0	0	0	0	0
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018309</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>14,026</b>	<b>0</b>	<b>0</b>	<b>14,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:587 Zombo District

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Total cost of District Commercial Services	0	14,026	0	0	14,026	0	0	0	0	0
Total cost of Production and Marketing	638,904	366,347	177,441	0	1,182,692	680,705	281,528	179,378	0	1,141,611

**Vote:587 Zombo District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,573,799</b>	<b>1,993,698</b>	<b>2,712,514</b>
District Unconditional Grant (Non-Wage)	7,600	0	6,000
Locally Raised Revenues	2,000	1,500	1,000
Other Transfers from Central Government	124,000	159,756	46,080
Sector Conditional Grant (Non-Wage)	327,997	246,070	415,603
Sector Conditional Grant (Wage)	2,112,202	1,586,372	2,243,831
<b>Development Revenues</b>	<b>1,859,112</b>	<b>717,621</b>	<b>1,912,255</b>
District Discretionary Development Equalization Grant	140,125	93,417	172,000
External Financing	1,080,000	88,035	1,628,913
Sector Development Grant	536,169	536,169	45,918
Transitional Development Grant	102,818	0	65,423
<b>Total Revenues shares</b>	<b>4,432,911</b>	<b>2,711,319</b>	<b>4,624,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,112,202	1,586,372	2,243,831
Non Wage	461,597	278,612	468,683
<b>Development Expenditure</b>			
Domestic Development	779,112	72,333	283,341
External Financing	1,080,000	0	1,628,913
<b>Total Expenditure</b>	<b>4,432,911</b>	<b>1,937,317</b>	<b>4,624,768</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										

**088153 NGO Basic Healthcare Services (LLS)**

242003 Other	0	0	0	0	0	0	0	0	80,000	80,000
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# Vote:587 Zombo District

FY 2019/20

<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>		<b>40,000</b>	
<i>LCII: NGIRA</i>	<i>Ngira</i>	<i>Agiermach HC III</i>	<i>Source: External Financing</i>	<i>40,000</i>	
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>		<b>40,000</b>	
<i>LCII: Paley West</i>	<i>Riku</i>	<i>Zumbo HC III</i>	<i>Source: External Financing</i>	<i>40,000</i>	
263104 Transfers to other govt. units (Current)	0	27,141	0	0	27,141
263206 Other Capital grants	0	0	0	118,389	118,389
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>28,303</b>	
<i>LCII: Missing Parish</i>		<i>AGIERMACH HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,535</i>	
<i>LCII: Missing Parish</i>		<i>PAKADHA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,591</i>	
<i>LCII: Missing Parish</i>		<i>WARR ISLAMIC HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,643</i>	
<i>LCII: Missing Parish</i>		<i>ZUMBO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,535</i>	
<b>Total Cost of output088153</b>		<b>0</b>	<b>27,141</b>	<b>0</b>	<b>118,389</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>145,531</b>	<b>0</b>	<b>28,303</b>	<b>108,303</b>
242003 Other	0	0	0	118,389	118,389
<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>		<b>41,000</b>	
<i>LCII: JULOKA</i>	<i>Juloka</i>	<i>Warr HC III</i>	<i>Source: External Financing</i>	<i>41,000</i>	
<b>Total for LCIII: ZEU</b>		<b>County: Okoro</b>		<b>41,000</b>	
<i>LCII: LORR CENTRAL</i>	<i>Lorr Central</i>	<i>Zeu HC III</i>	<i>Source: External Financing</i>	<i>41,000</i>	
<b>Total for LCIII: Paidha Town Council</b>		<b>County: Okoro</b>		<b>60,000</b>	
<i>LCII: Oturgang</i>	<i>Oturgang</i>	<i>Paidha HC III</i>	<i>Source: External Financing</i>	<i>60,000</i>	
263206 Other Capital grants	0	0	0	181,611	181,611
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0
<b>Total for LCIII: Warr</b>		<b>County: Okoro</b>		<b>18,570</b>	
<i>LCII: JULOKA</i>		<i>ALANGI HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,570</i>	
<b>Total for LCIII: Alangi</b>		<b>County: Okoro</b>		<b>18,570</b>	
<i>LCII: PASAI</i>		<i>ZEU HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,570</i>	
<b>Total for LCIII: Kango</b>		<b>County: Okoro</b>		<b>18,570</b>	
<i>LCII: OLIRI</i>		<i>PAIDHA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,570</i>	
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>		<b>6,470</b>	
<i>LCII: ANGOL</i>		<i>PAMITU HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,470</i>	



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<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>119,575</b>
<i>LCII: Missing Parish</i>					<i>AMWONYU HEALTH CENTRE II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,470
<i>LCII: Missing Parish</i>					<i>ATYAK HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,470
<i>LCII: Missing Parish</i>					<i>ATYENDA HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,470
<i>LCII: Missing Parish</i>					<i>AYAKA HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,470
<i>LCII: Missing Parish</i>					<i>JANGOKORO HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 18,570
<i>LCII: Missing Parish</i>					<i>KANGO HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 18,570
<i>LCII: Missing Parish</i>					<i>OTHEKO HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,470
<i>LCII: Missing Parish</i>					<i>THERURU HC HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,941
<i>LCII: Missing Parish</i>					<i>WARR HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 37,141
263370 Sector Development Grant	0	0	0	277,703	277,703	0	0	45,918	0	<b>45,918</b>
<b>Total for LCIII: Warr</b>					<b>County: Okoro</b>					<b>45,918</b>
<i>LCII: JULOKA</i>					<i>Warr HC III</i>					<i>Source: Sector Development Grant</i> 45,918
291001 Transfers to Government Institutions	0	145,488	0	0	145,488	0	0	0	0	<b>0</b>
<b>Total Cost of output088154</b>	<b>0</b>	<b>145,488</b>	<b>0</b>	<b>577,703</b>	<b>723,191</b>	<b>0</b>	<b>181,756</b>	<b>45,918</b>	<b>142,000</b>	<b>369,674</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other	0	0	30,000	0	30,000	0	0	0	0	<b>0</b>
<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>172,629</b>	<b>30,000</b>	<b>696,092</b>	<b>898,721</b>	<b>0</b>	<b>210,060</b>	<b>45,918</b>	<b>222,000</b>	<b>477,977</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	<b>0</b>
312101 Non-Residential Buildings	0	0	18,800	0	18,800	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	<b>0</b>
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>64,800</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	196,690	0	196,690	0	0	0	0	<b>0</b>
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>196,690</b>	<b>0</b>	<b>196,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	196,169	0	196,169	0	0	0	0	<b>0</b>
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>196,169</b>	<b>0</b>	<b>196,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment	0	0	48,510	0	48,510	0	0	0	0	<b>0</b>
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>48,510</b>	<b>0</b>	<b>48,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>506,169</b>	<b>0</b>	<b>506,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total cost of Primary Healthcare	0	172,629	536,169	696,092	1,404,891	0	210,060	45,918	222,000	477,977
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**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

242003 Other	0	0	0	0	0	0	0	0	569,000	569,000
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**Total for LCIII: Nyapea****County: Okoro****569,000***LCII: OYEYO**Oyeyo**Nyapea Hospital**Source: External Financing**569,000*

263104 Transfers to other govt. units (Current)	0	117,862	0	0	117,862	0	0	0	0	0
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263206 Other Capital grants	0	0	0	383,908	383,908	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	164,495	0	0	164,495
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**Total for LCIII: Missing Subcounty****County: Missing County****164,495***LCII: Missing Parish**Nyapea Hospital**Source: Sector Conditional Grant (Non-Wage)**164,495**Delegated Fund*

Total Cost of output088252	0	117,862	0	383,908	501,770	0	164,495	0	569,000	733,495
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Total Cost of Lower Local Services	0	117,862	0	383,908	501,770	0	164,495	0	569,000	733,495
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Total cost of District Hospital Services	0	117,862	0	383,908	501,770	0	164,495	0	569,000	733,495
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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	2,112,202	0	0	0	2,112,202	2,243,831	0	0	0	2,243,831
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221001 Advertising and Public Relations	0	600	0	0	600	0	800	0	0	800
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221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	5,400	0	0	5,400
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221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	2,000	0	0	2,000
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221014 Bank Charges and other Bank related costs	0	1,006	0	0	1,006	0	0	0	0	0
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222001 Telecommunications	0	800	0	0	800	0	1,760	0	0	1,760
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224004 Cleaning and Sanitation	0	800	0	0	800	0	500	0	0	500
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227001 Travel inland	0	139,000	0	0	139,000	0	70,669	0	837,913	908,582
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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
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228002 Maintenance - Vehicles	0	7,600	0	0	7,600	0	5,000	0	0	5,000
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228003 Maintenance – Machinery, Equipment & Furniture	0	5,700	0	0	5,700	0	0	0	0	0
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Total Cost of output088301		2,112,202	171,106	0	0	2,283,307	2,243,831	94,129	0	837,913	3,175,873
Total Cost of Higher LG Services		2,112,202	171,106	0	0	2,283,307	2,243,831	94,129	0	837,913	3,175,873
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,006	0	7,006	0	0	0	0	0
312101 Non-Residential Buildings		0	0	133,119	0	133,119	0	0	172,000	0	172,000
<b>Total for LCIII: Zombo Town Council</b>				<b>County: Okoro</b>				<b>172,000</b>			
LCII: Paley West	Riku			Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant					172,000
Total Cost of output088372		0	0	140,125	0	140,125	0	0	172,000	0	172,000
<b>088375 Non Standard Service Delivery Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	65,423	0	65,423
<b>Total for LCIII: Zombo Town Council</b>				<b>County: Okoro</b>				<b>65,423</b>			
LCII: Paley West	Zombo District (Entire District)			Construction Services - Operational Activities -404		Source: Transitional Development Grant					65,423
312302 Intangible Fixed Assets		0	0	102,818	0	102,818	0	0	0	0	0
Total Cost of output088375		0	0	102,818	0	102,818	0	0	65,423	0	65,423
Total Cost of Capital Purchases		0	0	242,943	0	242,943	0	0	237,423	0	237,423
Total cost of Health Management and Supervision		2,112,202	171,106	242,943	0	2,526,250	2,243,831	94,129	237,423	837,913	3,413,296
Total cost of Health		2,112,202	461,597	779,112	1,080,000	4,432,911	2,243,831	468,683	283,341	1,628,913	4,624,768

**Vote:587 Zombo District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,824,391</b>	<b>6,472,945</b>	<b>9,414,358</b>
District Unconditional Grant (Non-Wage)	7,600	0	6,000
District Unconditional Grant (Wage)	53,236	39,927	65,410
Locally Raised Revenues	6,000	422	4,000
Sector Conditional Grant (Non-Wage)	1,475,033	953,389	1,778,990
Sector Conditional Grant (Wage)	7,282,522	5,479,207	7,559,958
<b>Development Revenues</b>	<b>1,099,083</b>	<b>881,673</b>	<b>1,248,252</b>
District Discretionary Development Equalization Grant	52,229	34,819	45,000
External Financing	200,000	0	0
Sector Development Grant	846,853	846,853	1,203,252
<b>Total Revenues shares</b>	<b>9,923,474</b>	<b>7,354,617</b>	<b>10,662,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,335,758	5,519,134	7,625,368
Non Wage	1,488,633	952,364	1,788,990
<b>Development Expenditure</b>			
Domestic Development	899,083	168,905	1,248,252
External Financing	200,000	0	0
<b>Total Expenditure</b>	<b>9,923,474</b>	<b>6,640,403</b>	<b>10,662,611</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,998,915	0	0	0	5,998,915	6,463,467	0	0	0	6,463,467
<b>Total Cost of output078102</b>	<b>5,998,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,998,915</b>	<b>6,463,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463,467</b>
<b>Total Cost of Higher LG Services</b>	<b>5,998,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,998,915</b>	<b>6,463,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463,467</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	884,712	0	0	884,712
<b>Total for LCIII: Warr</b>										<b>79,896</b>
LCII: AFERE										UKEMU P. S. Source: Sector Conditional Grant (Non-Wage) 8,610
LCII: JULOKA										JULOKA P.S. Source: Sector Conditional Grant (Non-Wage) 10,986
LCII: JULOKA										LWALA P.S. Source: Sector Conditional Grant (Non-Wage) 11,046
LCII: JULOKA										WARR PUBLIC P.S. Source: Sector Conditional Grant (Non-Wage) 10,722
LCII: PAGEI										THONGA P.S. Source: Sector Conditional Grant (Non-Wage) 7,566
LCII: PAKIA										AGIERMACH P. S. Source: Sector Conditional Grant (Non-Wage) 14,970
LCII: PAKIA										GOT-CAM P.S. Source: Sector Conditional Grant (Non-Wage) 7,674
LCII: PAKIA										PEI P.S. Source: Sector Conditional Grant (Non-Wage) 8,322
<b>Total for LCIII: Athuma</b>										<b>33,348</b>
LCII: Congambe										ARAGO P.S. Source: Sector Conditional Grant (Non-Wage) 8,310
LCII: Congambe										ARIKPA P.S. Source: Sector Conditional Grant (Non-Wage) 9,810
LCII: Congambe										MANZI P.S. Source: Sector Conditional Grant (Non-Wage) 9,006
LCII: Congambe										MAVURA P.S. Source: Sector Conditional Grant (Non-Wage) 6,222
<b>Total for LCIII: Alangi</b>										<b>86,376</b>
LCII: AMBELE										ANGAR COPE P.S. Source: Sector Conditional Grant (Non-Wage) 3,162
LCII: ANGAR										ANGAR P.S. Source: Sector Conditional Grant (Non-Wage) 8,742
LCII: ANGAR										LYANGA P.S. Source: Sector Conditional Grant (Non-Wage) 11,058
LCII: ANGAR										OZORISE P.S. Source: Sector Conditional Grant (Non-Wage) 5,982
LCII: GAMBA										AWUSONZI P.S. Source: Sector Conditional Grant (Non-Wage) 6,162
LCII: GAMBA										ELEZE P.S. Source: Sector Conditional Grant (Non-Wage) 7,674
LCII: GAMBA										NGELE P.S. Source: Sector Conditional Grant (Non-Wage) 10,998
LCII: PASAI										GAMBA P.S. Source: Sector Conditional Grant (Non-Wage) 7,962
LCII: PASAI										MVURANYI P.S. Source: Sector Conditional Grant (Non-Wage) 11,442
LCII: PASAI										PASAI P7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 13,194
<b>Total for LCIII: Zombo Town Council</b>										<b>34,398</b>
LCII: Abira East										PATEK PADUK P.S. Source: Sector Conditional Grant (Non-Wage) 10,830
LCII: Abira East										ZOMBO UPPER Source: Sector Conditional Grant (Non-Wage) 17,166
LCII: Abira West										MATHURUMBE N.F.E. Source: Sector Conditional Grant (Non-Wage) 6,402
<b>Total for LCIII: Paidha</b>										<b>56,676</b>
LCII: Amei										AMEI N.F.E. Source: Sector Conditional Grant (Non-Wage) 6,246

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LCII: Chana	JOPOMWOCHO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,702
LCII: Chana	PAGISI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Kaya	KAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: Otheko	OTHEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,578
LCII: Otheko	URUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,330
<b>Total for LCIII: ABANGA</b>	<b>County: Okoro</b>		<b>64,008</b>
LCII: PAKADHA	KASALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: PAKADHA	PAKADHA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,898
LCII: PAMITU	ASINA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,318
LCII: PAMITU	ODARLEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: PAMITU	PADEA OLYEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: THANGA	OKEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,466
<b>Total for LCIII: Nyapea</b>	<b>County: Okoro</b>		<b>45,198</b>
LCII: ABEJU	MITAPILA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: OYEYO	Guna P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: OYEYO	NYAPEA BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: OYEYO	NYAPEA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	11,646
LCII: OYEYO	PATEK AJJA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274
<b>Total for LCIII: ZEU</b>	<b>County: Okoro</b>		<b>77,562</b>
LCII: KIGEZI	PAGEI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: LENDU	OGALO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: LENDU	PALWO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: LENDU	STATION N.F.E	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: LORR CENTRAL	NDRINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: OMOYO	NGUME P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: PAPOGA	PAPOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,582
LCII: PAPOGA	ZALE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: PAPOGA	ZEU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,014
<b>Total for LCIII: Kango</b>	<b>County: Okoro</b>		<b>50,424</b>
LCII: OLIRI	EZOO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: OLIRI	ODORIA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: PADUBA	ALUBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: PADUBA	KANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,558
LCII: PADUBA	LUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: PADUBA	NYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306

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<b>Total for LCIII: Paidha Town Council</b>	<b>County: Okoro</b>	<b>90,924</b>
LCII: Central	MVULE N.F.E Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Dwonga	MVUGU LOWER P.S. Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Dwonga	MVUGU UPPER P.S. Source: Sector Conditional Grant (Non-Wage)	24,246
LCII: Dwonga	PAIDHA DEMO P.S. Source: Sector Conditional Grant (Non-Wage)	11,778
LCII: Oturgang	OTURGANG BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	20,730
LCII: Oturgang	OTURGANG GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	18,402
<b>Total for LCIII: Atyak</b>	<b>County: Okoro</b>	<b>80,934</b>
LCII: ANGOL	ADIADWOL Source: Sector Conditional Grant (Non-Wage)	13,638
LCII: ANYOLA	ANGALARACH NFE P.S. Source: Sector Conditional Grant (Non-Wage)	2,634
LCII: ANYOLA	Anyola P.S. Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: ANYOLA	ARINGU P.S. Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: ANYOLA	NYANDIMA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: ANYOLA	URU P.S. Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: OGUSI	ATYAK P. S. Source: Sector Conditional Grant (Non-Wage)	14,526
LCII: OGUSI	OGUSI P.S. Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: PAMACH	OWINYOPIELO Source: Sector Conditional Grant (Non-Wage)	8,478
<b>Total for LCIII: Jangokoro</b>	<b>County: Okoro</b>	<b>69,588</b>
LCII: JUPADINDO	AJIGO Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: JUPADINDO	AWASI P.S. Source: Sector Conditional Grant (Non-Wage)	11,418
LCII: JUPADINDO	LELO P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: JUPADINDO	OWENJO P.S. Source: Sector Conditional Grant (Non-Wage)	10,854
LCII: JUPADINDO	PADEA P.S. Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: PATEK	ALALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: PATEK	KONGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,202
LCII: PATEK	SONGEA P.S. Source: Sector Conditional Grant (Non-Wage)	6,882
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>115,380</b>
LCII: Missing Parish	ABANGA-KUBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Missing Parish	ADHINGI P.S. Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Missing Parish	ADUSI P.S. Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Missing Parish	AJEI P.S. Source: Sector Conditional Grant (Non-Wage)	13,050
LCII: Missing Parish	ARAA Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Missing Parish	ARII P.S. Source: Sector Conditional Grant (Non-Wage)	7,818

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LCII: Missing Parish	AYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,174
LCII: Missing Parish	CANA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: Missing Parish	NGUTHE	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Missing Parish	OMUA P/S	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Missing Parish	PALEY YUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Missing Parish	ZUMBU LOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	12,102

291001 Transfers to Government Institutions	0	656,043	0	0	656,043	0	0	0	0	0
<b>Total Cost of output078151</b>	<b>0</b>	<b>656,043</b>	<b>0</b>	<b>0</b>	<b>656,043</b>	<b>0</b>	<b>884,712</b>	<b>0</b>	<b>0</b>	<b>884,712</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>656,043</b>	<b>0</b>	<b>0</b>	<b>656,043</b>	<b>0</b>	<b>884,712</b>	<b>0</b>	<b>0</b>	<b>884,712</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,600	0	14,600	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: Zombo Town Council** **County: Okoro** **12,000**

LCII: Paley West Zombo District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 12,000

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	290,293	0	290,293
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**Total for LCIII: Alangi** **County: Okoro** **75,000**

LCII: PASAI Pasia Building Construction - Assorted Materials-206 Source: Sector Development Grant 75,000

**Total for LCIII: Zombo Town Council** **County: Okoro** **65,293**

LCII: Paley West Payment of Retention Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 30,536

LCII: Paley West Zombo District Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 34,756



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<b>Total for LCIII: ABANGA</b>		<b>County: Okoro</b>		<b>75,000</b>	
<i>LCII: PAKADHA</i>	<i>Pakadha PS</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>75,000</i>	
<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>		<b>75,000</b>	
<i>LCII: PAMACH</i>	<i>Owinyopyelo PS</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>75,000</i>	
<b>Total Cost of output078180</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	46,000	0	46,000
<b>Total for LCIII: Alangi</b>			<b>County: Okoro</b>		<b>16,000</b>
<i>LCII: AMBELE</i>	<i>Eleze PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,000</i>	
<b>Total for LCIII: Zombo Town Council</b>		<b>County: Okoro</b>		<b>29,000</b>	
<i>LCII: Abira East</i>	<i>Zombo Upper PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>23,000</i>	
<i>LCII: Paley West</i>	<i>payment of retention om latrines</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>	
<b>Total Cost of output078181</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	4,000	0	4,000
<b>Total for LCIII: Zombo Town Council</b>			<b>County: Okoro</b>		<b>50,000</b>
<i>LCII: Paley West</i>	<i>Zomnbo TC</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>	
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Capital Purchases</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>5,998,915</b>	<b>656,043</b>	<b>276,600</b>	<b>0</b>	<b>6,931,558</b>
				<b>6,463,467</b>	<b>884,712</b>
				<b>397,293</b>	<b>0</b>
					<b>7,745,471</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078201 Secondary Teaching Services

211101 General Staff Salaries	823,914	0	0	0	823,914	867,713	0	0	0	867,713
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Total Cost of output078201	823,914	0	0	0	823,914	867,713	0	0	0	867,713
Total Cost of Higher LG Services	823,914	0	0	0	823,914	867,713	0	0	0	867,713
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	454,990	0	0	454,990	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	424,539	0	0	424,539
<b>Total for LCIII: Warr</b>	<b>County: Okoro</b>									<b>71,973</b>
LCII: AFERE	ZEU SEC SCH				Source: Sector Conditional Grant (Non-Wage)					71,973
<b>Total for LCIII: ABANGA</b>	<b>County: Okoro</b>									<b>96,261</b>
LCII: PAKADHA	ALUKA SSS				Source: Sector Conditional Grant (Non-Wage)					96,261
<b>Total for LCIII: Nyapea</b>	<b>County: Okoro</b>									<b>5,781</b>
LCII: OYEYO	NEGRINI				Source: Sector Conditional Grant (Non-Wage)					5,781
	MEMORIAL SS									
<b>Total for LCIII: Jangokoro</b>	<b>County: Okoro</b>									<b>36,762</b>
LCII: Abaji	WARR GIRLS S.				Source: Sector Conditional Grant (Non-Wage)					36,762
	S.S									
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>213,762</b>
LCII: Missing Parish	CHARITY				Source: Sector Conditional Grant (Non-Wage)					27,636
	COLLEGE									
LCII: Missing Parish	JANGOKORO				Source: Sector Conditional Grant (Non-Wage)					26,235
	SEED SS									
LCII: Missing Parish	PAIDHA S S S				Source: Sector Conditional Grant (Non-Wage)					24,393
LCII: Missing Parish	PAKADHA				Source: Sector Conditional Grant (Non-Wage)					97,515
	SEED SS									
LCII: Missing Parish	ST ALOYSIOUS				Source: Sector Conditional Grant (Non-Wage)					37,983
	COLLEGE									
	NYAPEA									
Total Cost of output078251	0	454,990	0	0	454,990	0	424,539	0	0	424,539
Total Cost of Lower Local Services	0	454,990	0	0	454,990	0	424,539	0	0	424,539
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,103	0	13,103	0	0	38,893	0	38,893

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<b>Total for LCIII: Atyak</b>		<b>County: Okoro</b>		<b>38,893</b>	
<i>LCII: ANYOLA</i>	<i>Atyak Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>38,893</i>	
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>13,103</b>	<b>0</b>	<b>13,103</b>
				<b>0</b>	<b>0</b>
				<b>38,893</b>	<b>0</b>
					<b>38,893</b>

**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings		0	0	559,380	0	559,380	0	0	200,025	0	200,025
Total for LCIII: Atyak				County: Okoro							200,025
LCII: ANYOLA	Atyak Seed SS	Building Construction - Assorted Materials-206		Source: Sector Development Grant					200,025		
Total Cost of output078280		0	0	559,380	0	559,380	0	0	200,025	0	200,025

**078282 Teacher house construction**

312101 Non-Residential Buildings		0	0	0	0	0	0	0	493,739	0	493,739
Total for LCIII: Atyak		County: Okoro									493,739
LCII: ANYOLA	Atyak Seed SS;( Staff Houses and External Kitcher)	Building Construction - Assorted Materials-206	Source: Sector Development Grant							493,739	
Total Cost of output078282		0	0	0	0	0	0	0	493,739	0	493,739

**078283 Laboratories and Science Room Construction**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	118,303	0	118,303
<b>Total for LCIII: Atyak</b>	<b>County: Okoro</b>								<b>118,303</b>	
<i>LCII: OGUSI</i>	<i>Atyak Seed SS</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>						<i>118,303</i>	
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,303</b>	<b>0</b>	<b>118,303</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>572,483</b>	<b>0</b>	<b>572,483</b>	<b>0</b>	<b>0</b>	<b>850,960</b>	<b>0</b>	<b>850,960</b>
<b>Total cost of Secondary Education</b>	<b>823,914</b>	<b>454,990</b>	<b>572,483</b>	<b>0</b>	<b>1,851,386</b>	<b>867,713</b>	<b>424,539</b>	<b>850,960</b>	<b>0</b>	<b>2,143,212</b>

**0783 Skills Development**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		459,693	0	0	0	459,693	228,778	0	0	0	228,778
221002 Workshops and Seminars		0	0	0	0	0	0	19,435	0	0	19,435
221003 Staff Training		0	19,435	0	0	19,435	0	0	0	0	0

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<b>Total Cost of output078301</b>	<b>459,693</b>	<b>19,435</b>	<b>0</b>	<b>0</b>	<b>479,128</b>	<b>228,778</b>	<b>19,435</b>	<b>0</b>	<b>0</b>	<b>248,213</b>
<b>Total Cost of Higher LG Services</b>	<b>459,693</b>	<b>19,435</b>	<b>0</b>	<b>0</b>	<b>479,128</b>	<b>228,778</b>	<b>19,435</b>	<b>0</b>	<b>0</b>	<b>248,213</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078351 Skills Development Services</b>										
242003 Other	0	0	50,000	0	50,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	71,255	0	0	71,255
<b>Total for LCIII: Atyak</b>	<b>County: Okoro</b>				<b>71,255</b>					
<i>LCII: ANYOLA</i>	<i>Ora Technical Institute</i>		<i>Ora Technical Institute</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>71,255</i>
263367 Sector Conditional Grant (Non-Wage)	0	179,375	0	0	179,375	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>		<i>179,375</i>					
291001 Transfers to Government Institutions	0	71,255	0	0	71,255	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>250,630</b>	<b>50,000</b>	<b>0</b>	<b>300,630</b>	<b>0</b>	<b>250,630</b>	<b>0</b>	<b>0</b>	<b>250,630</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>250,630</b>	<b>50,000</b>	<b>0</b>	<b>300,630</b>	<b>0</b>	<b>250,630</b>	<b>0</b>	<b>0</b>	<b>250,630</b>
<b>Total cost of Skills Development</b>	<b>459,693</b>	<b>270,065</b>	<b>50,000</b>	<b>0</b>	<b>779,758</b>	<b>228,778</b>	<b>270,065</b>	<b>0</b>	<b>0</b>	<b>498,843</b>

### 0784 Education & Sports Management and Inspection

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	44,408	0	0	44,408	0	73,608	0	0	73,608
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>53,408</b>	<b>0</b>	<b>0</b>	<b>53,408</b>	<b>0</b>	<b>73,608</b>	<b>0</b>	<b>0</b>	<b>73,608</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	33,000	0	0	33,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	53,236	0	0	0	53,236	65,410	0	0	0	65,410
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200

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221012 Small Office Equipment	0	0	0	0	0	0	7,790	0	0	7,790
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	7,600	0	0	7,600	0	14,077	0	0	14,077
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	26,528	0	0	26,528	0	14,000	0	0	14,000
<b>Total Cost of output078405</b>	<b>53,236</b>	<b>54,128</b>	<b>0</b>	<b>0</b>	<b>107,363</b>	<b>65,410</b>	<b>79,067</b>	<b>0</b>	<b>0</b>	<b>144,477</b>
<b>Total Cost of Higher LG Services</b>	<b>53,236</b>	<b>107,536</b>	<b>0</b>	<b>0</b>	<b>160,771</b>	<b>65,410</b>	<b>185,675</b>	<b>0</b>	<b>0</b>	<b>251,085</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	200,000	200,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>53,236</b>	<b>107,536</b>	<b>0</b>	<b>200,000</b>	<b>360,771</b>	<b>65,410</b>	<b>185,675</b>	<b>0</b>	<b>0</b>	<b>251,085</b>

### 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Education</b>	<b>7,335,758</b>	<b>1,488,633</b>	<b>899,083</b>	<b>200,000</b>	<b>9,923,474</b>	<b>7,625,368</b>	<b>1,788,990</b>	<b>1,248,252</b>	<b>0</b>	<b>10,662,611</b>

**Vote:587 Zombo District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,035,540</b>	<b>982,096</b>	<b>769,014</b>
District Unconditional Grant (Non-Wage)	7,600	0	6,000
District Unconditional Grant (Wage)	51,962	38,972	48,410
Locally Raised Revenues	2,000	518	1,000
Other Transfers from Central Government	973,978	942,607	713,604
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
District Discretionary Development Equalization Grant	0	0	56,000
<b>Total Revenues shares</b>	<b>1,035,540</b>	<b>982,096</b>	<b>825,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,962	38,972	48,410
Non Wage	983,578	723,527	720,604
<b>Development Expenditure</b>			
Domestic Development	0	0	56,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,035,540</b>	<b>762,498</b>	<b>825,014</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**048104 Community Access Roads maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,600	0	0	9,600
221002 Workshops and Seminars	0	0	0	0	0	0	9,600	0	0	9,600
227001 Travel inland	0	0	0	0	0	0	13,420	0	0	13,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	88,900	0	0	88,900
228001 Maintenance - Civil	0	0	0	0	0	0	132,800	0	0	132,800
228004 Maintenance – Other	0	0	0	0	0	0	38,100	0	0	38,100

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<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,420</b>	<b>0</b>	<b>0</b>	<b>292,420</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	72,343	0	0	72,343	0	27,037	0	0	27,037
<b>Total Cost of output048105</b>	<b>0</b>	<b>72,343</b>	<b>0</b>	<b>0</b>	<b>72,343</b>	<b>0</b>	<b>45,037</b>	<b>0</b>	<b>0</b>	<b>45,037</b>
<b>048107 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of output048107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	51,962	0	0	0	51,962	48,410	0	0	0	48,410
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	946	0	0	946	0	0	0	0	0
221003 Staff Training	0	2	0	0	2	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	12,454	0	0	12,454	0	9,300	0	0	9,300
227004 Fuel, Lubricants and Oils	0	8,156	0	0	8,156	0	3,800	0	0	3,800
228004 Maintenance – Other	0	0	0	0	0	0	1,201	0	0	1,201
<b>Total Cost of output048108</b>	<b>51,962</b>	<b>25,998</b>	<b>0</b>	<b>0</b>	<b>77,960</b>	<b>48,410</b>	<b>19,301</b>	<b>0</b>	<b>0</b>	<b>67,711</b>
<b>Total Cost of Higher LG Services</b>	<b>51,962</b>	<b>98,341</b>	<b>0</b>	<b>0</b>	<b>150,304</b>	<b>48,410</b>	<b>360,358</b>	<b>0</b>	<b>0</b>	<b>408,768</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	111,336	0	0	111,336	0	81,573	0	0	81,573
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**Total for LCIII: Warr** **County: Okoro** **7,020**

LCII: AFERE Warr SC CARS Warr Sub county Source: Other Transfers from Central Government 7,020

**Total for LCIII: Athuma** **County: Okoro** **7,497**

LCII: ZULUME Athuma SC CARS Athuma SC Source: Other Transfers from Central Government 7,497

**Total for LCIII: Alangi** **County: Okoro** **7,331**

LCII: GAMBA Alangi SC CARS Alangi Source: Other Transfers from Central Government 7,331

**Total for LCIII: Akaa** **County: Okoro** **7,317**

LCII: Jupamatho Akaa SC CARS Akaa Sub county Source: Other Transfers from Central Government 7,317

**Total for LCIII: Paidha** **County: Okoro** **8,033**

LCII: Amei Paidha SC CARS Paidha Sub county Source: Other Transfers from Central Government 8,033

Total for LCIII: ABANGA				County: Okoro				6,875			
LCII: PAKADHA	Community Access Road	Abanga Sub county	Source: Other Transfers from Central Government	6,875							
Total for LCIII: Nyapea				County: Okoro				7,419			
LCII: OYEYO	Nyapea CARS	Nyapea Sub county	Source: Other Transfers from Central Government	7,419							
Total for LCIII: ZEU				County: Okoro				7,497			
LCII: LORR CENTRAL	Zeu CARS	Zeu Sub county	Source: Other Transfers from Central Government	7,497							
Total for LCIII: Kango				County: Okoro				7,331			
LCII: PADUBA	Kango CARS	Kango Sub county	Source: Other Transfers from Central Government	7,331							
Total for LCIII: Atyak				County: Okoro				8,416			
LCII: OGUSI	Community Access Roads	Atyak Sub County	Source: Other Transfers from Central Government	8,416							
Total for LCIII: Jangokoro				County: Okoro				6,836			
LCII: JUPADINDO	Community Access Roads	Jangokoro	Source: Other Transfers from Central Government	6,836							
Total Cost of output048151		0	111,336	0	0	111,336	0	81,573	0	0	81,573
048154 Urban paved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	145,690	0	0	145,690	0	0	0	0	0
Total Cost of output048154		0	145,690	0	0	145,690	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	234,548	0	0	234,548	0	278,673	0	0	278,673
Total for LCIII: Zombo Town Council				County: Okoro				104,418			
LCII: Paley West	Zombo TC CARS	Zombo Town council	Source: Other Transfers from Central Government	104,418							
Total for LCIII: Paidha Town Council				County: Okoro				174,255			
LCII: Central	Paidha Town council Urban Roads	Paidha Town council	Source: Other Transfers from Central Government	174,255							
Total Cost of output048156		0	234,548	0	0	234,548	0	278,673	0	0	278,673
048158 District Roads Maintainence (URF)											
263101 LG Conditional grants (Current)		0	388,449	0	0	388,449	0	0	0	0	0
Total Cost of output048158		0	388,449	0	0	388,449	0	0	0	0	0
Total Cost of Lower Local Services		0	880,023	0	0	880,023	0	360,245	0	0	360,245
Total cost of District, Urban and Community Access Roads		51,962	978,364	0	0	1,030,326	48,410	720,604	0	0	769,014



# Vote:587 Zombo District

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## 0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048206 Sector Capacity Development</b>											
221003 Staff Training		0	5,214	0	0	5,214	0	0	0	0	0
<b>Total Cost of output048206</b>		<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	56,000	0	56,000
<b>Total for LCIII: Zombo Town Council</b>											<b>56,000</b>
<i>LCII: Paley West</i>	<i>District Headquarter</i>			<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>16,000</i>
<i>LCII: Paley West</i>	<i>District Headquarter</i>			<i>Construction Services - Other Construction Works-405</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>40,000</i>
<b>Total Cost of output048275</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Total cost of District Engineering Services</b>		<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Total cost of Roads and Engineering</b>		<b>51,962</b>	<b>983,578</b>	<b>0</b>	<b>0</b>	<b>1,035,540</b>	<b>48,410</b>	<b>720,604</b>	<b>56,000</b>	<b>0</b>	<b>825,014</b>

**Vote:587 Zombo District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,232</b>	<b>35,486</b>	<b>65,754</b>
District Unconditional Grant (Non-Wage)	7,600	0	6,000
District Unconditional Grant (Wage)	14,132	10,599	26,400
Locally Raised Revenues	3,651	250	2,000
Sector Conditional Grant (Non-Wage)	32,849	24,637	31,354
<b>Development Revenues</b>	<b>315,976</b>	<b>309,959</b>	<b>375,534</b>
District Discretionary Development Equalization Grant	18,050	12,033	50,000
Sector Development Grant	297,926	297,926	325,534
<b>Total Revenues shares</b>	<b>374,208</b>	<b>345,445</b>	<b>441,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,132	10,599	26,400
Non Wage	44,100	24,869	39,354
<b>Development Expenditure</b>			
Domestic Development	315,976	52,764	375,534
External Financing	0	0	0
<b>Total Expenditure</b>	<b>374,208</b>	<b>88,232</b>	<b>441,287</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	14,132	0	0	0	14,132	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,554	0	0	1,554
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,350	0	0	3,350	0	5,250	0	0	5,250
<b>Total Cost of output098101</b>	<b>14,132</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>22,482</b>	<b>26,400</b>	<b>12,804</b>	<b>0</b>	<b>0</b>	<b>39,204</b>

**Vote:587 Zombo District****FY 2019/20****098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	3,743	0	0	3,743	0	4,120	0	0	4,120
227001 Travel inland	0	13,286	0	0	13,286	0	11,455	0	0	11,455
<b>Total Cost of output098102</b>	<b>0</b>	<b>17,029</b>	<b>0</b>	<b>0</b>	<b>17,029</b>	<b>0</b>	<b>15,575</b>	<b>0</b>	<b>0</b>	<b>15,575</b>

**098103 Support for O&M of district water and sanitation**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

**098104 Promotion of Community Based Management**

221001 Advertising and Public Relations	0	890	0	0	890	0	1,145	0	0	1,145
221002 Workshops and Seminars	0	2,230	0	0	2,230	0	2,800	0	0	2,800
227001 Travel inland	0	8,001	0	0	8,001	0	4,780	0	0	4,780
<b>Total Cost of output098104</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>8,725</b>	<b>0</b>	<b>0</b>	<b>8,725</b>
<b>Total Cost of Higher LG Services</b>	<b>14,132</b>	<b>44,100</b>	<b>0</b>	<b>0</b>	<b>58,232</b>	<b>26,400</b>	<b>39,354</b>	<b>0</b>	<b>0</b>	<b>65,754</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

312101 Non-Residential Buildings	0	0	30,049	0	30,049	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>30,049</b>	<b>0</b>	<b>30,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098175 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,605	0	1,605
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**Total for LCIII: Alangi** **County: Okoro** **1,605**

*LCII: AMBELE All projects planned Environmental Impact Assessment - Travel-503 Source: Sector Development Grant 1,605*

281503 Engineering and Design Studies & Plans for capital works	0	0	52,498	0	52,498	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,375	0	26,375

**Total for LCIII: Zombo Town Council** **County: Okoro** **26,375**

*LCII: Paley West District HQ Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 4,706*

## Vote:587 Zombo District

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LCII: Paley West	District HQ	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	21,669						
Total Cost of output098175	0	0	52,498	0	52,498	0	0	27,980	0	27,980
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	834	0	834
Total for LCIII: Zombo Town Council			County: Okoro			834				
LCII: Paley West	District HQ	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	834						
312104 Other Structures	0	0	18,050	0	18,050	0	0	0	0	0
Total Cost of output098180	0	0	18,050	0	18,050	0	0	834	0	834
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	11,994	0	11,994	0	0	346,720	0	346,720
Total for LCIII: Athuma			County: Okoro			120,357				
LCII: OLYEKO	Athuma Central	Building Construction - Boreholes-208	Source: Sector Development Grant	120,357						
Total for LCIII: Alangi			County: Okoro			92,829				
LCII: ANGAR	Ozorise	Building Construction - Boreholes-208	Source: Sector Development Grant	92,829						
Total for LCIII: Akaa			County: Okoro			49,166				
LCII: Ayaka	Ayaka Central	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	49,166						
Total for LCIII: ZEU			County: Okoro			84,368				
LCII: KIGEZI	Alengo	Building Construction - Boreholes-208	Source: Sector Development Grant	84,368						
312104 Other Structures	0	0	203,386	0	203,386	0	0	0	0	0
Total Cost of output098183	0	0	215,379	0	215,379	0	0	346,720	0	346,720
Total Cost of Capital Purchases	0	0	315,976	0	315,976	0	0	375,534	0	375,534
Total cost of Rural Water Supply and Sanitation	14,132	44,100	315,976	0	374,208	26,400	39,354	375,534	0	441,287
Total cost of Water	14,132	44,100	315,976	0	374,208	26,400	39,354	375,534	0	441,287

**Vote:587 Zombo District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,283</b>	<b>52,046</b>	<b>194,023</b>
District Unconditional Grant (Non-Wage)	7,600	0	6,000
District Unconditional Grant (Wage)	60,557	45,417	135,600
Locally Raised Revenues	12,000	2,034	6,500
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	6,126	4,594	5,923
<b>Development Revenues</b>	<b>59,500</b>	<b>31,667</b>	<b>57,000</b>
District Discretionary Development Equalization Grant	47,500	31,667	45,000
External Financing	12,000	0	12,000
<b>Total Revenues shares</b>	<b>185,783</b>	<b>83,713</b>	<b>251,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,557	45,417	135,600
Non Wage	65,726	5,702	58,423
<b>Development Expenditure</b>			
Domestic Development	47,500	24,832	45,000
External Financing	12,000	0	12,000
<b>Total Expenditure</b>	<b>185,783</b>	<b>75,951</b>	<b>251,023</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	60,557	0	0	0	60,557	135,600	0	0	0	135,600
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,300	0	0	1,300

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,600	0	0	1,600
222001 Telecommunications	0	200	0	0	200	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output098301</b>	<b>60,557</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>64,657</b>	<b>135,600</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>144,700</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	13,200	0	0	13,200	0	15,500	3,367	0	18,867
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	700	0	0	700
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	800	0	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	2,000	0	0	2,000	0	0	3,775	0	3,775
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	9,600	1,458	0	11,058
228001 Maintenance - Civil	0	0	0	0	0	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>28,000</b>	<b>11,000</b>	<b>0</b>	<b>39,000</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,800	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	40	0	0	40	0	0	0	500	500
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,000	2,300	4,300
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>12,000</b>	<b>20,000</b>

## 098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,464	0	0	1,464
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,936	0	0	1,936
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

## 098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	368	0	0	368	0	824	0	0	824
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	758	0	0	758	0	299	0	0	299

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<b>Total Cost of output098306</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>1,923</b>	<b>0</b>	<b>0</b>	<b>1,923</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,224	0	0	1,224	0	6,870	3,000	0	9,870
222001 Telecommunications	0	0	0	0	0	0	100	20	0	120
224006 Agricultural Supplies	0	2,400	0	0	2,400	0	2,400	1,000	0	3,400
227001 Travel inland	0	0	0	0	0	0	0	1,980	0	1,980
227004 Fuel, Lubricants and Oils	0	1,376	0	0	1,376	0	2,130	0	0	2,130
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,500</b>	<b>6,000</b>	<b>0</b>	<b>17,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,140	0	0	2,140	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	320	0	0	320
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	8,500	0	8,500
221001 Advertising and Public Relations	0	0	0	0	0	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	500	0	500
222001 Telecommunications	0	100	0	0	100	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	2,000	0	2,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>098311 Infrastruture Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	700	0	0	700
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	200	0	0	200
<b>Total Cost of output098311</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>60,557</b>	<b>65,726</b>	<b>0</b>	<b>0</b>	<b>126,283</b>	<b>135,600</b>	<b>58,423</b>	<b>37,000</b>	<b>12,000</b>	<b>243,023</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Zombo Town Council</b>					<b>County: Okoro</b>					<b>8,000</b>
<i>LCII: Paley West</i>	<i>District headquarters</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>8,000</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	20,500	0	20,500	0	0	0	0	0
312104 Other Structures	0	0	0	12,000	12,000	0	0	0	0	0
312301 Cultivated Assets	0	0	27,000	0	27,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>12,000</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>12,000</b>	<b>59,500</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>60,557</b>	<b>65,726</b>	<b>47,500</b>	<b>12,000</b>	<b>185,783</b>	<b>135,600</b>	<b>58,423</b>	<b>45,000</b>	<b>12,000</b>	<b>251,023</b>
<b>Total cost of Natural Resources</b>	<b>60,557</b>	<b>65,726</b>	<b>47,500</b>	<b>12,000</b>	<b>185,783</b>	<b>135,600</b>	<b>58,423</b>	<b>45,000</b>	<b>12,000</b>	<b>251,023</b>



**Vote:587 Zombo District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,542,742</b>	<b>793,766</b>	<b>2,661,636</b>
District Unconditional Grant (Non-Wage)	7,600	0	6,000
District Unconditional Grant (Wage)	100,542	75,406	111,142
Locally Raised Revenues	2,000	327	1,500
Other Transfers from Central Government	1,371,000	671,833	2,484,776
Sector Conditional Grant (Non-Wage)	61,600	46,200	58,218
<b>Development Revenues</b>	<b>314,000</b>	<b>76,000</b>	<b>45,900</b>
District Discretionary Development Equalization Grant	114,000	76,000	45,900
External Financing	200,000	0	0
<b>Total Revenues shares</b>	<b>1,856,742</b>	<b>869,766</b>	<b>2,707,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,542	75,406	111,142
Non Wage	1,442,200	696,998	2,550,494
<b>Development Expenditure</b>			
Domestic Development	114,000	0	45,900
External Financing	200,000	0	0
<b>Total Expenditure</b>	<b>1,856,742</b>	<b>772,404</b>	<b>2,707,537</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108103 Operational and Maintenance of Public Libraries**

221103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	2,340	0	0	2,340	0	2,340	0	0	2,340
221017 Subscriptions	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	608	0	0	608	0	0	0	0	0
<b>Total Cost of output108103</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>

**108104 Facilitation of Community Development Workers**

221103 Allowances (Incl. Casuals, Temporary)	0	3,976	0	0	3,976	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,240	0	0	1,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,130	0	0	1,130
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of output108104</b>	<b>0</b>	<b>3,976</b>	<b>0</b>	<b>0</b>	<b>3,976</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>0</b>	<b>5,170</b>

**108105 Adult Learning**

221103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	1,290	0	0	1,290	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>18,790</b>	<b>0</b>	<b>0</b>	<b>18,790</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>

**108107 Gender Mainstreaming**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	55,296	0	0	55,296
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	42,761	0	0	42,761
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	520	0	0	520
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	3,189	0	0	3,189
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	420	0	0	420
282101 Donations	0	902,000	0	0	902,000	0	1,886,721	0	0	1,886,721
<b>Total Cost of output108107</b>	<b>0</b>	<b>902,000</b>	<b>0</b>	<b>0</b>	<b>902,000</b>	<b>0</b>	<b>2,038,606</b>	<b>0</b>	<b>0</b>	<b>2,038,606</b>

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## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	31,020	0	0	31,020	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,700	0	0	3,700
221002 Workshops and Seminars	0	0	0	0	0	0	29,850	0	0	29,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,460	0	0	4,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,360	0	0	3,360
282101 Donations	0	250,000	0	0	250,000	0	385,150	0	0	385,150
<b>Total Cost of output108109</b>	<b>0</b>	<b>281,020</b>	<b>0</b>	<b>0</b>	<b>281,020</b>	<b>0</b>	<b>426,520</b>	<b>0</b>	<b>0</b>	<b>426,520</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	7,300	0	0	7,300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>

## 108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	138	0	0	138
221002 Workshops and Seminars	0	0	0	0	0	0	7,615	0	0	7,615
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	379	0	0	379
227001 Travel inland	0	0	0	0	0	0	8,046	0	0	8,046
282101 Donations	0	177,858	0	0	177,858	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>193,858</b>	<b>0</b>	<b>0</b>	<b>193,858</b>	<b>0</b>	<b>19,678</b>	<b>0</b>	<b>0</b>	<b>19,678</b>

**108115 Sector Capacity Development**

221002 Workshops and Seminars	0	2,954	0	0	2,954	0	3,500	0	0	3,500
227002 Travel abroad	0	2,954	0	0	2,954	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>0</b>	<b>5,908</b>	<b>0</b>	<b>0</b>	<b>5,908</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	100,542	0	0	0	100,542	111,142	0	0	0	111,142
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,800	0	0	8,800
<b>Total Cost of output108117</b>	<b>100,542</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>109,542</b>	<b>111,142</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>129,542</b>
<b>Total Cost of Higher LG Services</b>	<b>100,542</b>	<b>1,442,200</b>	<b>0</b>	<b>0</b>	<b>1,542,742</b>	<b>111,142</b>	<b>2,550,494</b>	<b>0</b>	<b>0</b>	<b>2,661,636</b>

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

312101 Non-Residential Buildings	0	0	114,000	0	114,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	200,000	200,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,900	0	45,900

**Total for LCIII: Paidha Town Council****County: Okoro****45,900***LCII: Oturgang**Kakira**Building Construction - Building Costs-209**Source: District Discretionary Development Equalization Grant**45,900*

<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>45,900</b>	<b>0</b>	<b>45,900</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>200,000</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>45,900</b>	<b>0</b>	<b>45,900</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>100,542</b>	<b>1,442,200</b>	<b>114,000</b>	<b>200,000</b>	<b>1,856,742</b>	<b>111,142</b>	<b>2,550,494</b>	<b>45,900</b>	<b>0</b>	<b>2,707,537</b>
<b>Total cost of Community Based Services</b>	<b>100,542</b>	<b>1,442,200</b>	<b>114,000</b>	<b>200,000</b>	<b>1,856,742</b>	<b>111,142</b>	<b>2,550,494</b>	<b>45,900</b>	<b>0</b>	<b>2,707,537</b>

**Vote:587 Zombo District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,839</b>	<b>60,742</b>	<b>94,800</b>
District Unconditional Grant (Non-Wage)	59,800	45,213	54,000
District Unconditional Grant (Wage)	20,039	15,029	20,800
Locally Raised Revenues	32,000	500	20,000
<b>Development Revenues</b>	<b>39,009</b>	<b>21,339</b>	<b>81,584</b>
District Discretionary Development Equalization Grant	39,009	21,339	81,584
<b>Total Revenues shares</b>	<b>150,848</b>	<b>82,081</b>	<b>176,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,039	15,029	20,800
Non Wage	91,800	44,399	74,000
<b>Development Expenditure</b>			
Domestic Development	39,009	18,574	81,584
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,848</b>	<b>78,002</b>	<b>176,384</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	20,039	0	0	0	20,039	20,800	0	0	0	20,800
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000

# Vote:587 Zombo District

FY 2019/20

221017 Subscriptions	0	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	12,000	0	0	12,000	0	0	0	0
223005 Electricity	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output138301</b>	<b>20,039</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>51,039</b>	<b>20,800</b>	<b>31,000</b>	<b>0</b>	<b>51,800</b>

## 138302 District Planning

221002 Workshops and Seminars	0	6,600	0	0	6,600	0	4,000	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	4,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	700	0	700
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of output138304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	2,200	0	0	2,200	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	5,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	13,000	0	13,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

## 138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	18,000	0	18,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,584	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	8,500	0	0	8,500	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	28,000	0	28,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>81,584</b>	<b>0</b>	<b>81,584</b>
<b>Total Cost of Higher LG Services</b>	<b>20,039</b>	<b>91,800</b>	<b>0</b>	<b>0</b>	<b>111,839</b>	<b>20,800</b>	<b>74,000</b>	<b>81,584</b>	<b>0</b>	<b>176,384</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	14,000	0	14,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,009	0	25,009	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>39,009</b>	<b>0</b>	<b>39,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,009</b>	<b>0</b>	<b>39,009</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>20,039</b>	<b>91,800</b>	<b>39,009</b>	<b>0</b>	<b>150,848</b>	<b>20,800</b>	<b>74,000</b>	<b>81,584</b>	<b>0</b>	<b>176,384</b>
<b>Total cost of Planning</b>	<b>20,039</b>	<b>91,800</b>	<b>39,009</b>	<b>0</b>	<b>150,848</b>	<b>20,800</b>	<b>74,000</b>	<b>81,584</b>	<b>0</b>	<b>176,384</b>

**Vote:587 Zombo District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,722</b>	<b>35,307</b>	<b>59,920</b>
District Unconditional Grant (Non-Wage)	22,000	16,500	21,000
District Unconditional Grant (Wage)	22,722	16,407	25,920
Locally Raised Revenues	18,000	2,400	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>62,722</b>	<b>35,307</b>	<b>59,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,722	16,407	25,920
Non Wage	40,000	18,900	34,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,722</b>	<b>35,307</b>	<b>59,920</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	22,722	0	0	0	22,722	25,920	0	0	0	25,920
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000



# Vote:587 Zombo District

FY 2019/20

227001 Travel inland	0	17,842	0	0	17,842	0	8,960	0	0	8,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,440	0	0	3,440
228002 Maintenance - Vehicles	0	1,258	0	0	1,258	0	1,000	0	0	1,000
<b>Total Cost of output148201</b>	<b>22,722</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>44,722</b>	<b>25,920</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>42,920</b>

## 148202 Internal Audit

227001 Travel inland	0	18,000	0	0	18,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Higher LG Services</b>	<b>22,722</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>62,722</b>	<b>25,920</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>59,920</b>
<b>Total cost of Internal Audit Services</b>	<b>22,722</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>62,722</b>	<b>25,920</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>59,920</b>
<b>Total cost of Internal Audit</b>	<b>22,722</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>62,722</b>	<b>25,920</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>59,920</b>

**Vote:587 Zombo District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>39,159</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	0	0	20,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	14,159
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>39,159</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	20,000
Non Wage	0	0	19,159
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>39,159</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:587 Zombo District****FY 2019/20****068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,009	0	0	1,009
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>1,009</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,730	0	0	2,730
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,530</b>	<b>0</b>	<b>0</b>	<b>3,530</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	20,000	0	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>27,520</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>19,159</b>	<b>0</b>	<b>0</b>	<b>39,159</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>19,159</b>	<b>0</b>	<b>0</b>	<b>39,159</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>19,159</b>	<b>0</b>	<b>0</b>	<b>39,159</b>

**Vote:587 Zombo District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Warr	203,066	123,931	153,766
Athuma	122,861	99,448	114,489
Alangi	195,513	138,175	156,119
Akaa	111,030	90,490	111,169
Zombo Town Council	340,107	230,118	262,302
Paidha	102,306	81,367	101,274
ABANGA	122,866	94,131	105,983
Nyapea	222,690	119,901	131,252
ZEU	217,849	136,164	198,471
Kango	181,537	76,931	97,506
Paidha Town Council	1,086,142	753,260	1,075,424
Atyak	163,288	125,476	153,617
Jangokoro	84,738	77,417	88,416
<b>Grand Total</b>	<b>3,153,993</b>	<b>2,146,808</b>	<b>2,749,788</b>
<i>o/w: Wage:</i>	<i>324,647</i>	<i>244,785</i>	<i>324,647</i>
<i>Non-Wage Recurrent:</i>	<i>309,881</i>	<i>343,962</i>	<i>1,364,546</i>
<i>Domestic Devt:</i>	<i>2,519,466</i>	<i>1,558,061</i>	<i>1,060,595</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:587 Zombo District

FY 2019/20

## SubCounty/Town Council/Division: Warr

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,097</b>	<b>16,088</b>	<b>61,878</b>
District Unconditional Grant (Non-Wage)	15,097	11,366	15,154
Locally Raised Revenues	0	4,722	46,723
<b><i>Development Revenues</i></b>	<b>187,969</b>	<b>114,633</b>	<b>91,888</b>
District Discretionary Development Equalization Grant	92,131	90,326	91,888
Locally Raised Revenues	95,838	24,306	0
<b>Total Revenue Shares</b>	<b>203,066</b>	<b>130,721</b>	<b>153,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,097	16,084	61,878
<b><i>Development Expenditure</i></b>			
Domestic Development	187,969	107,847	91,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>203,066</b>	<b>123,931</b>	<b>153,766</b>

**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Athuma**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,200</b>	<b>11,151</b>	<b>21,954</b>
District Unconditional Grant (Non-Wage)	15,200	11,151	15,254
Locally Raised Revenues	0	0	6,700
<b><i>Development Revenues</i></b>	<b>107,661</b>	<b>94,001</b>	<b>92,535</b>
District Discretionary Development Equalization Grant	92,801	91,951	92,535
Locally Raised Revenues	14,860	2,050	0
<b>Total Revenue Shares</b>	<b>122,861</b>	<b>105,151</b>	<b>114,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,200	10,810	21,954
<b><i>Development Expenditure</i></b>			
Domestic Development	107,661	88,639	92,535
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,861</b>	<b>99,448</b>	<b>114,489</b>

# Vote:587 Zombo District

**FY 2019/20**

## SubCounty/Town Council/Division: Alangi

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,433</b>	<b>15,372</b>	<b>55,502</b>
District Unconditional Grant (Non-Wage)	16,433	12,925	16,502
Locally Raised Revenues	0	2,447	39,000
<b>Development Revenues</b>	<b>179,080</b>	<b>124,638</b>	<b>100,618</b>
District Discretionary Development Equalization Grant	100,840	101,660	100,618
Locally Raised Revenues	78,240	22,978	0
<b>Total Revenue Shares</b>	<b>195,513</b>	<b>140,010</b>	<b>156,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,433	14,972	55,502
<b>Development Expenditure</b>			
Domestic Development	179,080	123,203	100,618
External Financing	0	0	0
<b>Total Expenditure</b>	<b>195,513</b>	<b>138,175</b>	<b>156,119</b>

**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Akaa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,375</b>	<b>7,473</b>	<b>36,739</b>
District Unconditional Grant (Non-Wage)	12,375	7,173	12,460
Locally Raised Revenues	0	300	24,279
<b><i>Development Revenues</i></b>	<b>98,656</b>	<b>88,937</b>	<b>74,430</b>
District Discretionary Development Equalization Grant	74,376	76,679	74,430
Locally Raised Revenues	24,279	12,257	0
<b>Total Revenue Shares</b>	<b>111,030</b>	<b>96,410</b>	<b>111,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,375	7,473	36,739
<b><i>Development Expenditure</i></b>			
Domestic Development	98,656	83,017	74,430
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,030</b>	<b>90,490</b>	<b>111,169</b>



**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Zombo Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,387</b>	<b>165,965</b>	<b>232,724</b>
Locally Raised Revenues	0	0	48,271
Other Transfers from Central Government	0	36,776	0
Urban Unconditional Grant (Non-Wage)	51,622	39,652	48,363
Urban Unconditional Grant (Wage)	122,765	89,536	136,090
<b>Development Revenues</b>	<b>165,720</b>	<b>67,858</b>	<b>29,578</b>
Locally Raised Revenues	131,140	33,277	0
Urban Discretionary Development Equalization Grant	34,580	34,581	29,578
<b>Total Revenue Shares</b>	<b>340,107</b>	<b>233,823</b>	<b>262,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,765	89,536	136,090
Non Wage	51,622	75,181	96,634
<b>Development Expenditure</b>			
Domestic Development	165,720	65,401	29,578
External Financing	0	0	0
<b>Total Expenditure</b>	<b>340,107</b>	<b>230,118</b>	<b>262,302</b>

# Vote:587 Zombo District

FY 2019/20

## SubCounty/Town Council/Division: Paidha

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,094</b>	<b>10,774</b>	<b>22,964</b>
District Unconditional Grant (Non-Wage)	13,094	10,774	13,059
Locally Raised Revenues	0	0	9,906
<b>Development Revenues</b>	<b>89,212</b>	<b>81,028</b>	<b>78,309</b>
District Discretionary Development Equalization Grant	79,066	79,230	78,309
Locally Raised Revenues	10,146	1,798	0
<b>Total Revenue Shares</b>	<b>102,306</b>	<b>91,803</b>	<b>101,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,094	10,099	22,964
<b>Development Expenditure</b>			
Domestic Development	89,212	71,268	78,309
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,306</b>	<b>81,367</b>	<b>101,274</b>

# Vote:587 Zombo District

FY 2019/20

## SubCounty/Town Council/Division: ABANGA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,378</b>	<b>10,784</b>	<b>18,621</b>
District Unconditional Grant (Non-Wage)	14,378	10,784	14,456
Locally Raised Revenues	0	0	4,165
<b>Development Revenues</b>	<b>108,488</b>	<b>91,741</b>	<b>87,362</b>
District Discretionary Development Equalization Grant	87,441	86,141	87,362
Locally Raised Revenues	21,048	5,600	0
<b>Total Revenue Shares</b>	<b>122,866</b>	<b>102,525</b>	<b>105,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,378	10,430	18,621
<b>Development Expenditure</b>			
Domestic Development	108,488	83,700	87,362
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,866</b>	<b>94,131</b>	<b>105,983</b>

# Vote:587 Zombo District

FY 2019/20

## SubCounty/Town Council/Division: Nyapea

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,433</b>	<b>12,325</b>	<b>30,635</b>
District Unconditional Grant (Non-Wage)	16,433	12,325	16,502
Locally Raised Revenues	0	0	14,133
<b>Development Revenues</b>	<b>206,257</b>	<b>108,331</b>	<b>100,618</b>
District Discretionary Development Equalization Grant	100,840	101,038	100,618
Locally Raised Revenues	105,417	7,293	0
<b>Total Revenue Shares</b>	<b>222,690</b>	<b>120,656</b>	<b>131,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,433	12,325	30,635
<b>Development Expenditure</b>			
Domestic Development	206,257	107,576	100,618
External Financing	0	0	0
<b>Total Expenditure</b>	<b>222,690</b>	<b>119,901</b>	<b>131,252</b>

**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: ZEU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,484</b>	<b>19,935</b>	<b>97,530</b>
District Unconditional Grant (Non-Wage)	16,484	14,473	16,552
Locally Raised Revenues	0	5,462	80,978
<b><i>Development Revenues</i></b>	<b>201,365</b>	<b>134,649</b>	<b>100,941</b>
District Discretionary Development Equalization Grant	101,175	99,905	100,941
Locally Raised Revenues	100,190	34,744	0
<b>Total Revenue Shares</b>	<b>217,849</b>	<b>154,584</b>	<b>198,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,484	19,832	97,530
<b><i>Development Expenditure</i></b>			
Domestic Development	201,365	116,332	100,941
External Financing	0	0	0
<b>Total Expenditure</b>	<b>217,849</b>	<b>136,164</b>	<b>198,471</b>

**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Kango**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,169</b>	<b>10,089</b>	<b>24,693</b>
District Unconditional Grant (Non-Wage)	12,169	9,352	12,210
Locally Raised Revenues	0	738	12,482
<b><i>Development Revenues</i></b>	<b>169,368</b>	<b>82,098</b>	<b>72,813</b>
District Discretionary Development Equalization Grant	73,037	73,137	72,813
Locally Raised Revenues	96,331	8,961	0
<b>Total Revenue Shares</b>	<b>181,537</b>	<b>92,187</b>	<b>97,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,169	9,434	24,693
<b><i>Development Expenditure</i></b>			
Domestic Development	169,368	67,497	72,813
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,537</b>	<b>76,931</b>	<b>97,506</b>

**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Paidha Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300,235</b>	<b>289,451</b>	<b>1,014,765</b>
Locally Raised Revenues	0	0	733,752
Other Transfers from Central Government	0	61,373	0
Urban Unconditional Grant (Non-Wage)	98,353	72,829	92,457
Urban Unconditional Grant (Wage)	201,882	155,249	188,557
<b>Development Revenues</b>	<b>785,907</b>	<b>466,323</b>	<b>60,659</b>
Locally Raised Revenues	715,260	395,677	0
Urban Discretionary Development Equalization Grant	70,647	70,646	60,659
<b>Total Revenue Shares</b>	<b>1,086,142</b>	<b>755,774</b>	<b>1,075,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	201,882	155,249	188,557
Non Wage	98,353	132,512	826,208
<b>Development Expenditure</b>			
Domestic Development	785,907	465,499	60,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,086,142</b>	<b>753,260</b>	<b>1,075,424</b>

# Vote:587 Zombo District

FY 2019/20

SubCounty/Town Council/Division: Atyak

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,947</b>	<b>16,614</b>	<b>49,766</b>
District Unconditional Grant (Non-Wage)	16,947	12,710	17,001
Locally Raised Revenues	0	3,904	32,766
<b>Development Revenues</b>	<b>146,342</b>	<b>123,333</b>	<b>103,851</b>
District Discretionary Development Equalization Grant	104,190	106,190	103,851
Locally Raised Revenues	42,152	17,143	0
<b>Total Revenue Shares</b>	<b>163,288</b>	<b>139,947</b>	<b>153,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,947	16,614	49,766
<b>Development Expenditure</b>			
Domestic Development	146,342	108,862	103,851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>163,288</b>	<b>125,476</b>	<b>153,617</b>



**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Jangokoro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,296</b>	<b>8,197</b>	<b>21,422</b>
District Unconditional Grant (Non-Wage)	11,296	8,197	11,312
Locally Raised Revenues	0	0	10,110
<b>Development Revenues</b>	<b>73,442</b>	<b>76,233</b>	<b>66,994</b>
District Discretionary Development Equalization Grant	67,342	71,848	66,994
Locally Raised Revenues	6,100	4,385	0
<b>Total Revenue Shares</b>	<b>84,738</b>	<b>84,430</b>	<b>88,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,296	8,197	21,422
<b>Development Expenditure</b>			
Domestic Development	73,442	69,220	66,994
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,738</b>	<b>77,417</b>	<b>88,416</b>

**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Warr****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<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)	2,000	0	0
<b>Development Revenues</b>	<b>13,400</b>	<b>11,368</b>	<b>3,464</b>
District Discretionary Development Equalization Grant	3,600	11,368	3,464
Locally Raised Revenues	9,800	0	0
<b>Total Revenue Shares</b>	<b>15,400</b>	<b>11,368</b>	<b>3,464</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	13,400	11,368	3,464
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,400</b>	<b>11,368</b>	<b>3,464</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Vote:587 Zombo District****FY 2019/20****138308 Operational Planning**

227001 Travel inland	0	0	0	0	0	0	0	2,164	0	2,164
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0</b>	<b>2,164</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,464</b>	<b>0</b>	<b>3,464</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,600	0	3,600	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,800	0	9,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</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>2,000</b>	<b>13,400</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>3,464</b>	<b>0</b>	<b>3,464</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,000</b>	<b>13,400</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>3,464</b>	<b>0</b>	<b>3,464</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,222</b>	<b>4,962</b>	<b>18,500</b>
District Unconditional Grant (Non-Wage)	6,222	4,962	7,125
Locally Raised Revenues	0	0	11,375
<b>Development Revenues</b>	<b>31,998</b>	<b>19,525</b>	<b>12,818</b>
District Discretionary Development Equalization Grant	19,804	13,391	12,818
Locally Raised Revenues	12,194	6,134	0
<b>Total Revenue Shares</b>	<b>38,220</b>	<b>24,487</b>	<b>31,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,222	4,962	18,500
<b>Development Expenditure</b>			
Domestic Development	31,998	19,325	12,818
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,220</b>	<b>24,287</b>	<b>31,318</b>

# Vote:587 Zombo District

FY 2019/20

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	10,760	0	0	10,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,125	0	0	7,125
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	615	0	0	615
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	810	0	0	810	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,190	0	0	1,190	0	0	0	0	0
221017 Subscriptions	0	475	0	0	475	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	900	0	0	900	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,087	0	0	1,087	0	0	0	0	0
228004 Maintenance – Other	0	1,260	0	0	1,260	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,222</b>	<b>0</b>	<b>0</b>	<b>6,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,222</b>	<b>0</b>	<b>0</b>	<b>6,222</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,037	0	14,037	0	0	12,818	0	12,818
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	15,461	0	15,461	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,998</b>	<b>0</b>	<b>31,998</b>	<b>0</b>	<b>0</b>	<b>12,818</b>	<b>0</b>	<b>12,818</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,998</b>	<b>0</b>	<b>31,998</b>	<b>0</b>	<b>0</b>	<b>12,818</b>	<b>0</b>	<b>12,818</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,222</b>	<b>31,998</b>	<b>0</b>	<b>38,220</b>	<b>0</b>	<b>18,500</b>	<b>12,818</b>	<b>0</b>	<b>31,318</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,222</b>	<b>31,998</b>	<b>0</b>	<b>38,220</b>	<b>0</b>	<b>18,500</b>	<b>12,818</b>	<b>0</b>	<b>31,318</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:587 Zombo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>8,229</b>	<b>28,925</b>
District Unconditional Grant (Non-Wage)	2,600	3,507	4,057
Locally Raised Revenues	0	4,722	24,868
<b>Development Revenues</b>	<b>28,560</b>	<b>13,941</b>	<b>3,270</b>
District Discretionary Development Equalization Grant	1,100	1,907	3,270
Locally Raised Revenues	27,460	12,034	0
<b>Total Revenue Shares</b>	<b>31,160</b>	<b>22,170</b>	<b>32,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	8,229	28,925
<b>Development Expenditure</b>			
Domestic Development	28,560	13,941	3,270
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,160</b>	<b>22,170</b>	<b>32,195</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	650	0	0	650	0	8,000	0	0	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,020	0	0	5,020
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,270	0	3,270
227001 Travel inland	0	650	0	0	650	0	7,900	0	0	7,900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>7,900</b>	<b>3,270</b>	<b>0</b>	<b>11,170</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:587 Zombo District****FY 2019/20****148107 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	3,001	0	0	3,001
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	3,005	0	0	3,005
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>3,005</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>28,925</b>	<b>3,270</b>	<b>0</b>	<b>32,195</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,560	0	28,560	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,600</b>	<b>28,560</b>	<b>0</b>	<b>31,160</b>	<b>0</b>	<b>28,925</b>	<b>3,270</b>	<b>0</b>	<b>32,195</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>2,600</b>	<b>28,560</b>	<b>0</b>	<b>31,160</b>	<b>0</b>	<b>28,925</b>	<b>3,270</b>	<b>0</b>	<b>32,195</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,061</b>	<b>11,680</b>
District Unconditional Grant (Non-Wage)	1,500	1,061	1,500
Locally Raised Revenues	0	0	10,180
<b>Development Revenues</b>	<b>18,280</b>	<b>5,206</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
Locally Raised Revenues	18,280	5,206	0
<b>Total Revenue Shares</b>	<b>19,780</b>	<b>6,268</b>	<b>13,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,061	11,680
<b>Development Expenditure</b>			
Domestic Development	18,280	5,206	2,000

**Vote:587 Zombo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,780</b>	<b>6,268</b>	<b>13,680</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,580	0	0	3,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>11,680</b>	<b>0</b>	<b>0</b>	<b>11,680</b>
03 Capital Purchases										
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,280	0	18,280	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,280</b>	<b>0</b>	<b>18,280</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>18,280</b>	<b>0</b>	<b>18,280</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,500</b>	<b>18,280</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>11,680</b>	<b>2,000</b>	<b>0</b>	<b>13,680</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,500</b>	<b>18,280</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>11,680</b>	<b>2,000</b>	<b>0</b>	<b>13,680</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>29,495</b>	<b>4,503</b>	<b>4,685</b>

**Vote:587 Zombo District****FY 2019/20**

District Discretionary Development Equalization Grant	3,891	4,503	4,685
Locally Raised Revenues	25,604	0	0
<b>Total Revenue Shares</b>	<b>29,495</b>	<b>4,503</b>	<b>4,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,495	4,503	4,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,495</b>	<b>4,503</b>	<b>4,685</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	0	185	0	185
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>185</b>
<b>018211 Livestock Health and Marketing</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>2,685</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>



**Vote:587 Zombo District****FY 2019/20****018275 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	29,495	0	29,495	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>0</b>	<b>4,685</b>	<b>0</b>	<b>4,685</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>29,495</b>	<b>0</b>	<b>0</b>	<b>4,685</b>	<b>0</b>	<b>4,685</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>354</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	354	500
<b>Development Revenues</b>	<b>13,625</b>	<b>10,841</b>	<b>2,900</b>
District Discretionary Development Equalization Grant	13,625	10,841	2,900
<b>Total Revenue Shares</b>	<b>14,125</b>	<b>11,195</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	354	500
<b>Development Expenditure</b>			
Domestic Development	13,625	10,841	2,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,125</b>	<b>11,195</b>	<b>3,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,900	0	2,900
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>2,900</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>2,900</b>	<b>0</b>	<b>3,400</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	13,625	0	13,625	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,625</b>	<b>0</b>	<b>13,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,625</b>	<b>0</b>	<b>13,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>13,625</b>	<b>0</b>	<b>14,125</b>	<b>0</b>	<b>500</b>	<b>2,900</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>13,625</b>	<b>0</b>	<b>14,125</b>	<b>0</b>	<b>500</b>	<b>2,900</b>	<b>0</b>	<b>3,400</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>806</b>	<b>672</b>
District Unconditional Grant (Non-Wage)	450	806	672
<b>Development Revenues</b>	<b>7,800</b>	<b>3,783</b>	<b>18,813</b>
District Discretionary Development Equalization Grant	7,600	3,783	18,813
Locally Raised Revenues	200	0	0
<b>Total Revenue Shares</b>	<b>8,250</b>	<b>4,589</b>	<b>19,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	806	672
<b>Development Expenditure</b>			
Domestic Development	7,800	3,783	18,813
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,250</b>	<b>4,589</b>	<b>19,485</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0

**Vote:587 Zombo District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	672	0	0	672
<b>Total Cost of Output 02</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>672</b>	<b>0</b>	<b>0</b>	<b>672</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>672</b>	<b>0</b>	<b>0</b>	<b>672</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	200	0	200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</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	0	0	7,600	0	7,600	0	0	11,613	0	11,613
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>11,613</b>	<b>0</b>	<b>11,613</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,200	0	7,200
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>18,813</b>	<b>0</b>	<b>18,813</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>450</b>	<b>7,800</b>	<b>0</b>	<b>8,250</b>	<b>0</b>	<b>672</b>	<b>18,813</b>	<b>0</b>	<b>19,485</b>
<b>Total cost of Education</b>	<b>0</b>	<b>450</b>	<b>7,800</b>	<b>0</b>	<b>8,250</b>	<b>0</b>	<b>672</b>	<b>18,813</b>	<b>0</b>	<b>19,485</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,850</b>	<b>1,419</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	2,850	1,419	3,000
<b>Total Revenue Shares</b>	<b>2,850</b>	<b>1,419</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,850	1,419	3,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,850</b>	<b>1,419</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	2,850	0	2,850	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,050</b>	<b>0</b>	<b>6,493</b>
District Discretionary Development Equalization Grant	3,050	0	6,493
<b>Total Revenue Shares</b>	<b>3,050</b>	<b>0</b>	<b>6,493</b>

**Vote:587 Zombo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,050	0	6,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,050</b>	<b>0</b>	<b>6,493</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098102 Supervision, monitoring and coordination</b>											
227001 Travel inland		0	0	0	0	0	0	0	93	0	93
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>93</b>
<b>098104 Promotion of Community Based Management</b>											
227001 Travel inland		0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>793</b>
<b>03 Capital Purchases</b>											
<b>098175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	200	0	200	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098181 Spring protection</b>											
312104 Other Structures		0	0	2,850	0	2,850	0	0	2,850	0	2,850
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</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>3,050</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>3,643</b>	<b>0</b>	<b>3,643</b>
<b>Total cost of Water</b>		<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>3,643</b>	<b>0</b>	<b>3,643</b>

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,010</b>	<b>2,367</b>	<b>1,600</b>
District Discretionary Development Equalization Grant	1,010	2,367	1,600
<b>Total Revenue Shares</b>	<b>1,010</b>	<b>2,367</b>	<b>1,600</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	1,010	460	1,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,010</b>	<b>460</b>	<b>1,600</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	1,010	0	1,010	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	1,010	0	1,010	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,010	0	1,010	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	1,010	0	1,010	0	0	1,600	0	1,600
<b>Total cost of Natural Resources</b>	0	0	1,010	0	1,010	0	0	1,600	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,825	677	1,600
District Unconditional Grant (Non-Wage)	1,825	677	1,300
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	37,901	41,678	32,845
District Discretionary Development Equalization Grant	35,601	40,746	32,845
Locally Raised Revenues	2,300	932	0
<b>Total Revenue Shares</b>	39,726	42,355	34,445
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,825	672	1,600
<b>Development Expenditure</b>			
Domestic Development	37,901	37,000	32,845
External Financing	0	0	0
<b>Total Expenditure</b>	39,726	37,672	34,445

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

**Vote:587 Zombo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	125	0	0	125	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	32,345	0	32,345
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>32,345</b>	<b>0</b>	<b>32,345</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>1,600</b>	<b>32,845</b>	<b>0</b>	<b>34,445</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	37,901	0	37,901	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,901</b>	<b>0</b>	<b>37,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,901</b>	<b>0</b>	<b>37,901</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>1,825</b>	<b>37,901</b>	<b>0</b>	<b>39,726</b>	<b>0</b>	<b>1,600</b>	<b>32,845</b>	<b>0</b>	<b>34,445</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,825</b>	<b>37,901</b>	<b>0</b>	<b>39,726</b>	<b>0</b>	<b>1,600</b>	<b>32,845</b>	<b>0</b>	<b>34,445</b>



**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Athuma****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,554</b>
District Unconditional Grant (Non-Wage)	1,500	0	1,554
<b>Development Revenues</b>	<b>11,900</b>	<b>1,700</b>	<b>2,263</b>
District Discretionary Development Equalization Grant	1,400	1,700	2,263
Locally Raised Revenues	10,500	0	0
<b>Total Revenue Shares</b>	<b>13,400</b>	<b>1,700</b>	<b>3,817</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	1,554
<b>Development Expenditure</b>			
Domestic Development	11,900	1,700	2,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,400</b>	<b>1,700</b>	<b>3,817</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,437</b>	<b>2,484</b>	<b>7,200</b>
District Unconditional Grant (Non-Wage)	3,437	2,484	4,600
Locally Raised Revenues	0	0	2,600
<b>Development Revenues</b>	<b>3,184</b>	<b>3,610</b>	<b>16,000</b>

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District Discretionary Development Equalization Grant	2,784	2,968	16,000
Locally Raised Revenues	400	642	0
<b>Total Revenue Shares</b>	<b>6,621</b>	<b>6,094</b>	<b>23,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,437	2,424	7,200
<i>Development Expenditure</i>			
Domestic Development	3,184	3,610	16,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,621</b>	<b>6,034</b>	<b>23,200</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,683</b>	<b>6,047</b>	<b>4,780</b>
District Unconditional Grant (Non-Wage)	3,683	6,047	3,400
Locally Raised Revenues	0	0	1,380
<i>Development Revenues</i>	<b>400</b>	<b>468</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	0	0	1,500
Locally Raised Revenues	400	468	0
<b>Total Revenue Shares</b>	<b>4,083</b>	<b>6,515</b>	<b>6,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,683	6,047	4,780
<i>Development Expenditure</i>			
Domestic Development	400	468	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,083</b>	<b>6,515</b>	<b>6,280</b>

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

**Vote:587 Zombo District****FY 2019/20**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,880</b>	<b>2,220</b>	<b>6,340</b>
District Unconditional Grant (Non-Wage)	3,880	2,220	4,300
Locally Raised Revenues	0	0	2,040
<b>Development Revenues</b>	<b>2,160</b>	<b>590</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
Locally Raised Revenues	2,160	590	0
<b>Total Revenue Shares</b>	<b>6,040</b>	<b>2,810</b>	<b>8,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,880	2,220	6,340
<b>Development Expenditure</b>			
Domestic Development	2,160	590	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,040</b>	<b>2,810</b>	<b>8,340</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>281</b>	<b>80</b>
District Unconditional Grant (Non-Wage)	0	281	0
Locally Raised Revenues	0	0	80
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>281</b>	<b>5,080</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	80
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,080</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,125</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	1,125	0	500
<b>Development Revenues</b>	<b>4,700</b>	<b>600</b>	<b>7,700</b>
District Discretionary Development Equalization Grant	4,600	600	7,700
Locally Raised Revenues	100	0	0
<b>Total Revenue Shares</b>	<b>5,825</b>	<b>600</b>	<b>8,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,125	0	500
<b>Development Expenditure</b>			
Domestic Development	4,700	600	7,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,825</b>	<b>600</b>	<b>8,200</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>16,600</b>	<b>4,450</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,000	4,300	0
Locally Raised Revenues	600	150	0
<b>Total Revenue Shares</b>	<b>16,600</b>	<b>4,450</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	16,600	4,450	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,600</b>	<b>4,450</b>	<b>600</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,528</b>	<b>4,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,528	4,200	0
<b>Total Revenue Shares</b>	<b>1,528</b>	<b>4,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	1,528	4,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,528</b>	<b>4,200</b>	<b>0</b>

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

N/A

**Workplan : Water**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>4,000</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	0	4,000	3,500
<b>Total Revenue Shares</b>	<b>300</b>	<b>4,000</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	0	148	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>148</b>	<b>3,800</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,456</b>	<b>0</b>	<b>3,000</b>

**Vote:587 Zombo District****FY 2019/20**

District Discretionary Development Equalization Grant	2,456	0	3,000
<b>Total Revenue Shares</b>	<b>2,456</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,456	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,456</b>	<b>0</b>	<b>3,000</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,275</b>	<b>119</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	1,275	119	600
<i>Development Revenues</i>	<b>64,733</b>	<b>74,383</b>	<b>51,572</b>
District Discretionary Development Equalization Grant	64,033	74,183	51,572
Locally Raised Revenues	700	200	0
<b>Total Revenue Shares</b>	<b>66,008</b>	<b>74,501</b>	<b>52,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,275	119	600
<i>Development Expenditure</i>			
Domestic Development	64,733	72,873	51,572
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,008</b>	<b>72,991</b>	<b>52,172</b>

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

N/A

**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Alangi****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>13,400</b>	<b>4,308</b>	<b>4,141</b>
District Discretionary Development Equalization Grant	6,100	4,308	4,141
Locally Raised Revenues	7,300	0	0
<b>Total Revenue Shares</b>	<b>13,400</b>	<b>4,308</b>	<b>4,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	13,400	4,308	4,141
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,400</b>	<b>4,308</b>	<b>4,741</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,133</b>	<b>3,832</b>	<b>14,780</b>
District Unconditional Grant (Non-Wage)	4,133	3,832	2,900
Locally Raised Revenues	0	0	11,880
<b>Development Revenues</b>	<b>34,060</b>	<b>59,560</b>	<b>10,251</b>



**Vote:587 Zombo District****FY 2019/20**

District Discretionary Development Equalization Grant	24,400	48,647	10,251
Locally Raised Revenues	9,660	10,913	0
<b>Total Revenue Shares</b>	<b>38,193</b>	<b>63,392</b>	<b>25,031</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,133	3,832	14,780
<i>Development Expenditure</i>			
Domestic Development	34,060	59,560	10,251
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,193</b>	<b>63,392</b>	<b>25,031</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,800</b>	<b>5,483</b>	<b>22,649</b>
District Unconditional Grant (Non-Wage)	3,800	3,036	4,150
Locally Raised Revenues	0	2,447	18,499
<i>Development Revenues</i>	<b>41,932</b>	<b>14,960</b>	<b>6,600</b>
District Discretionary Development Equalization Grant	18,100	10,439	6,600
Locally Raised Revenues	23,832	4,522	0
<b>Total Revenue Shares</b>	<b>45,732</b>	<b>20,444</b>	<b>29,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	5,483	22,649
<i>Development Expenditure</i>			
Domestic Development	41,932	14,960	6,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,732</b>	<b>20,444</b>	<b>29,249</b>

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

**Vote:587 Zombo District****FY 2019/20**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,200</b>	<b>3,346</b>	<b>12,200</b>
District Unconditional Grant (Non-Wage)	5,200	3,346	6,600
Locally Raised Revenues	0	0	5,600
<b>Development Revenues</b>	<b>9,548</b>	<b>2,617</b>	<b>400</b>
District Discretionary Development Equalization Grant	0	0	400
Locally Raised Revenues	9,548	2,617	0
<b>Total Revenue Shares</b>	<b>14,748</b>	<b>5,963</b>	<b>12,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,200	3,346	12,200
<b>Development Expenditure</b>			
Domestic Development	9,548	2,617	400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,748</b>	<b>5,963</b>	<b>12,600</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>400</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	400	400	0
Locally Raised Revenues	0	0	1,400
<b>Development Revenues</b>	<b>15,840</b>	<b>16,565</b>	<b>7,359</b>

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District Discretionary Development Equalization Grant	15,440	16,565	7,359
Locally Raised Revenues	400	0	0
<b>Total Revenue Shares</b>	<b>16,240</b>	<b>16,965</b>	<b>8,759</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,400
<i>Development Expenditure</i>			
Domestic Development	15,840	16,565	7,359
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,240</b>	<b>16,565</b>	<b>8,759</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>900</b>	<b>358</b>	<b>1,073</b>
District Unconditional Grant (Non-Wage)	900	358	852
Locally Raised Revenues	0	0	221
<i>Development Revenues</i>	<b>700</b>	<b>680</b>	<b>10,767</b>
District Discretionary Development Equalization Grant	700	680	10,767
<b>Total Revenue Shares</b>	<b>1,600</b>	<b>1,038</b>	<b>11,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	358	1,073
<i>Development Expenditure</i>			
Domestic Development	700	680	10,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>1,038</b>	<b>11,839</b>

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

N/A

**Vote:587 Zombo District****FY 2019/20****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>1,200</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	600	1,200	700
Locally Raised Revenues	0	0	700
<b>Development Revenues</b>	<b>22,100</b>	<b>10,553</b>	<b>14,500</b>
District Discretionary Development Equalization Grant	21,800	8,101	14,500
Locally Raised Revenues	300	2,451	0
<b>Total Revenue Shares</b>	<b>22,700</b>	<b>11,753</b>	<b>15,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	1,200	1,400
<b>Development Expenditure</b>			
Domestic Development	22,100	10,553	14,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,700</b>	<b>11,753</b>	<b>15,900</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>1,146</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	0	0	11,000
Locally Raised Revenues	0	1,146	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>1,146</b>	<b>11,000</b>

**Vote:587 Zombo District****FY 2019/20**

<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	1,146	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,146</b>	<b>11,000</b>

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

N/A

**Workplan : Water**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,600</b>	<b>7,524</b>	<b>9,400</b>
District Discretionary Development Equalization Grant	6,600	6,600	9,400
Locally Raised Revenues	0	924	0
<b>Total Revenue Shares</b>	<b>6,600</b>	<b>7,524</b>	<b>9,400</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	6,600	6,494	9,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,600</b>	<b>6,494</b>	<b>9,400</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,500</b>	<b>1,800</b>	<b>5,400</b>
District Discretionary Development Equalization Grant	3,800	1,800	5,400
Locally Raised Revenues	700	0	0
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>1,800</b>	<b>5,400</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	4,500	1,800	5,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>1,800</b>	<b>5,400</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>752</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	1,400	752	900
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>30,400</b>	<b>4,924</b>	<b>20,800</b>
District Discretionary Development Equalization Grant	3,900	4,520	20,800
Locally Raised Revenues	26,500	404	0
<b>Total Revenue Shares</b>	<b>31,800</b>	<b>5,676</b>	<b>22,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,400	752	1,400
<b>Development Expenditure</b>			
Domestic Development	30,400	4,520	20,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,800</b>	<b>5,272</b>	<b>22,200</b>

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

N/A

**SubCounty/Town Council/Division: Akaa**

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>3,507</b>	<b>6,600</b>	<b>5,830</b>
District Discretionary Development Equalization Grant	2,307	6,600	5,830
Locally Raised Revenues	1,200	0	0
<b>Total Revenue Shares</b>	<b>3,507</b>	<b>6,600</b>	<b>6,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	3,507	6,600	5,830
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,507</b>	<b>6,600</b>	<b>6,830</b>

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

**Vote:587 Zombo District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138304 Demographic data collection**

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	0	200	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,400	0	1,400
227001 Travel inland	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	600	2,030	0	2,630
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>2,030</b>	<b>0</b>	<b>2,630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,930</b>	<b>0</b>	<b>5,930</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,307	0	2,307	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,200	0	1,200	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>1,000</b>	<b>5,830</b>	<b>0</b>	<b>6,830</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>1,000</b>	<b>5,830</b>	<b>0</b>	<b>6,830</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>2,072</b>	<b>9,500</b>
District Unconditional Grant (Non-Wage)	3,400	2,072	3,550
Locally Raised Revenues	0	0	5,950



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<b>Development Revenues</b>	<b>6,286</b>	<b>7,860</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	1,486	3,612	6,500
Locally Raised Revenues	4,800	4,248	0
<b>Total Revenue Shares</b>	<b>9,686</b>	<b>9,932</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,400	2,072	9,500
<b>Development Expenditure</b>			
Domestic Development	6,286	7,860	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,686</b>	<b>9,932</b>	<b>16,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	0	0	0	0	5,950	0	0	5,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</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>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,800	0	4,800	0	0	0	0	0

**Vote:587 Zombo District****FY 2019/20**

311101 Land	0	0	1,486	0	1,486	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,400</b>	<b>6,286</b>	<b>0</b>	<b>9,686</b>	<b>0</b>	<b>9,500</b>	<b>6,500</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,400</b>	<b>6,286</b>	<b>0</b>	<b>9,686</b>	<b>0</b>	<b>9,500</b>	<b>6,500</b>	<b>0</b>	<b>16,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>2,956</b>	<b>10,850</b>
District Unconditional Grant (Non-Wage)	2,100	2,956	2,200
Locally Raised Revenues	0	0	8,650
<b>Development Revenues</b>	<b>10,150</b>	<b>14,662</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	9,600	0
Locally Raised Revenues	10,150	5,062	0
<b>Total Revenue Shares</b>	<b>12,250</b>	<b>17,618</b>	<b>10,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	2,956	10,850
<b>Development Expenditure</b>			
Domestic Development	10,150	14,662	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,250</b>	<b>17,618</b>	<b>10,850</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	313	0	0	313

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227001 Travel inland	0	0	0	0	0	0	8,650	0	0	8,650
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>8,963</b>	<b>0</b>	<b>0</b>	<b>8,963</b>
<b>148103 Budgeting and Planning Services</b>										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,887	0	0	1,887
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>0</b>	<b>1,887</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>10,850</b>	<b>0</b>	<b>0</b>	<b>10,850</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,150	0	10,150	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,100</b>	<b>10,150</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>10,850</b>	<b>0</b>	<b>0</b>	<b>10,850</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,100</b>	<b>10,150</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>10,850</b>	<b>0</b>	<b>0</b>	<b>10,850</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,200</b>	<b>1,800</b>	<b>6,600</b>
District Unconditional Grant (Non-Wage)	4,200	1,800	3,400
Locally Raised Revenues	0	0	3,200
<b>Development Revenues</b>	<b>3,000</b>	<b>1,947</b>	<b>0</b>
Locally Raised Revenues	3,000	1,947	0
<b>Total Revenue Shares</b>	<b>7,200</b>	<b>3,747</b>	<b>6,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,200	1,800	6,600
<b>Development Expenditure</b>			
Domestic Development	3,000	1,947	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,200</b>	<b>3,747</b>	<b>6,600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,150	0	0	1,150
227001 Travel inland	0	2,400	0	0	2,400	0	3,950	0	0	3,950
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
03 Capital Purchases										
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,200</b>	<b>3,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,200</b>	<b>3,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>579</b>
Locally Raised Revenues	0	0	579
<b>Development Revenues</b>	<b>13,817</b>	<b>8,169</b>	<b>22,100</b>
District Discretionary Development Equalization Grant	12,900	8,169	22,100
Locally Raised Revenues	917	0	0
<b>Total Revenue Shares</b>	<b>13,817</b>	<b>8,169</b>	<b>22,679</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	579
<i>Development Expenditure</i>			
Domestic Development	13,817	7,141	22,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,817</b>	<b>7,141</b>	<b>22,679</b>

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

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	0	4,100	0	4,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	579	0	0	579
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579</b>	<b>4,500</b>	<b>0</b>	<b>5,079</b>
<b>018212 District Production Management Services</b>										
223001 Property Expenses	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579</b>	<b>12,100</b>	<b>0</b>	<b>12,679</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	13,817	0	13,817	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>13,817</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>579</b>	<b>22,100</b>	<b>0</b>	<b>22,679</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>13,817</b>	<b>0</b>	<b>579</b>	<b>22,100</b>	<b>0</b>	<b>22,679</b>

**Workplan : Health**

**Vote:587 Zombo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>304</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	304	0	700
Locally Raised Revenues	0	0	1,300
<b>Development Revenues</b>	<b>2,180</b>	<b>1,000</b>	<b>700</b>
District Discretionary Development Equalization Grant	1,100	1,000	700
Locally Raised Revenues	1,080	0	0
<b>Total Revenue Shares</b>	<b>2,484</b>	<b>1,000</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	304	0	2,000
<b>Development Expenditure</b>			
Domestic Development	2,180	1,000	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,484</b>	<b>1,000</b>	<b>2,700</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	700	0	700
227001 Travel inland	0	304	0	0	304	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>2,000</b>	<b>700</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>2,000</b>	<b>700</b>	<b>0</b>	<b>2,700</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	2,180	0	2,180	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>304</b>	<b>2,180</b>	<b>0</b>	<b>2,484</b>	<b>0</b>	<b>2,000</b>	<b>700</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>304</b>	<b>2,180</b>	<b>0</b>	<b>2,484</b>	<b>0</b>	<b>2,000</b>	<b>700</b>	<b>0</b>	<b>2,700</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>300</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>19,607</b>	<b>11,443</b>	<b>11,200</b>
District Discretionary Development Equalization Grant	18,100	10,943	11,200
Locally Raised Revenues	1,507	500	0
<b>Total Revenue Shares</b>	<b>19,607</b>	<b>11,743</b>	<b>12,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	300	1,300
<b>Development Expenditure</b>			
Domestic Development	19,607	11,443	11,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,607</b>	<b>11,743</b>	<b>12,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300

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221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,200</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,200</b>	<b>0</b>	<b>2,500</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	1,507	0	1,507	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>1,507</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	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
312211 Office Equipment	0	0	8,100	0	8,100	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>1,300</b>	<b>11,200</b>	<b>0</b>	<b>12,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>1,300</b>	<b>11,200</b>	<b>0</b>	<b>12,500</b>

## Workplan : Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	900
<b>Development Revenues</b>	<b>10,000</b>	<b>6,000</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	10,000	6,000	2,500
<b>Total Revenue Shares</b>	<b>10,500</b>	<b>6,000</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:587 Zombo District****FY 2019/20**

Non Wage	500	0	900
<b>Development Expenditure</b>			
Domestic Development	10,000	6,000	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>6,000</b>	<b>3,400</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
228001 Maintenance - Civil		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>											
227001 Travel inland		0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	500	700	0	1,200
<b>Total Cost of Output 09</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>700</b>	<b>0</b>	<b>1,600</b>
03 Capital Purchases											
<b>048175 Non Standard Service Delivery Capital</b>											
312103 Roads and Bridges		0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>900</b>	<b>2,500</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>900</b>	<b>2,500</b>	<b>0</b>	<b>3,400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:587 Zombo District

FY 2019/20

<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	800	0	600
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>3,800</b>	<b>1,818</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	3,500	1,818	6,000
Locally Raised Revenues	300	0	0
<b>Total Revenue Shares</b>	<b>4,600</b>	<b>1,818</b>	<b>7,100</b>

## B: Breakdown of Workplan Expenditures

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,100
<b>Development Expenditure</b>			
Domestic Development	3,800	1,818	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>1,818</b>	<b>7,100</b>

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

### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	800	0	0	800	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>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>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases										

### 098175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	800	0	800	0	0	0	0	0
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2019/20****098181 Spring protection**

312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**098184 Construction of piped water supply system**

312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>800</b>	<b>3,800</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>1,100</b>	<b>6,000</b>	<b>0</b>	<b>7,100</b>
<b>Total cost of Water</b>	<b>0</b>	<b>800</b>	<b>3,800</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>1,100</b>	<b>6,000</b>	<b>0</b>	<b>7,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,694</b>	<b>6,000</b>	<b>2,700</b>
District Discretionary Development Equalization Grant	3,694	6,000	2,700
<b>Total Revenue Shares</b>	<b>3,694</b>	<b>6,000</b>	<b>2,700</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	3,694	2,000	2,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,694</b>	<b>2,000</b>	<b>2,700</b>

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

**Vote:587 Zombo District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	0	900	0	900
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	0	500	0	500
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	0	500	0	500
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	2,700	0	2,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	3,694	0	3,694	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	3,694	0	3,694	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,694	0	3,694	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	3,694	0	3,694	0	0	2,700	0	2,700
<b>Total cost of Natural Resources</b>	0	0	3,694	0	3,694	0	0	2,700	0	2,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,071	345	2,910
District Unconditional Grant (Non-Wage)	1,071	345	910
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	22,615	23,437	16,900
District Discretionary Development Equalization Grant	21,290	22,937	16,900

# Vote:587 Zombo District

FY 2019/20

Locally Raised Revenues	1,325	500	0
<b>Total Revenue Shares</b>	<b>23,686</b>	<b>23,783</b>	<b>19,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,071	345	2,910
<i>Development Expenditure</i>			
Domestic Development	22,615	22,546	16,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,686</b>	<b>22,891</b>	<b>19,810</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	275	0	0	275	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	267	0	0	267
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	30	0	30
282101 Donations	0	0	0	0	0	0	0	670	0	670
<b>Total Cost of Output 05</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>267</b>	<b>700</b>	<b>0</b>	<b>966</b>
<b>108106 Support to Public Libraries</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	343	0	0	343
<b>Total Cost of Output 07</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>343</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Vote:587 Zombo District****FY 2019/20****108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
282101 Donations	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>1,200</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	295	0	0	295	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	201	0	0	201	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,071</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>0</b>	<b>2,910</b>	<b>1,300</b>	<b>0</b>	<b>4,210</b>

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

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	15,600	0	15,600
312104 Other Structures	0	0	6,290	0	6,290	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,325	0	1,325	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,071</b>	<b>22,615</b>	<b>0</b>	<b>23,686</b>	<b>0</b>	<b>2,910</b>	<b>16,900</b>	<b>0</b>	<b>19,810</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,071</b>	<b>22,615</b>	<b>0</b>	<b>23,686</b>	<b>0</b>	<b>2,910</b>	<b>16,900</b>	<b>0</b>	<b>19,810</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,707</b>	<b>6,980</b>	<b>17,250</b>
Locally Raised Revenues	0	0	1,900
Urban Unconditional Grant (Non-Wage)	900	375	950
Urban Unconditional Grant (Wage)	8,807	6,605	14,400

**Vote:587 Zombo District****FY 2019/20**

<i>Development Revenues</i>	<b>11,900</b>	<b>1,040</b>	<b>0</b>
Locally Raised Revenues	11,900	1,040	0
<b>Total Revenue Shares</b>	<b>21,607</b>	<b>8,020</b>	<b>17,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	8,807	6,605	14,400
Non Wage	900	375	2,850
<i>Development Expenditure</i>			
Domestic Development	11,900	1,040	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,607</b>	<b>8,020</b>	<b>17,250</b>

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

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,098</b>	<b>14,031</b>	<b>14,529</b>
Locally Raised Revenues	0	0	2,100
Urban Unconditional Grant (Non-Wage)	2,400	6,758	2,276
Urban Unconditional Grant (Wage)	9,698	7,273	10,153
<i>Development Revenues</i>	<b>12,100</b>	<b>1,197</b>	<b>0</b>
Locally Raised Revenues	12,100	1,197	0
<b>Total Revenue Shares</b>	<b>24,198</b>	<b>15,228</b>	<b>14,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,698	7,273	10,153
Non Wage	2,400	6,758	4,376
<i>Development Expenditure</i>			
Domestic Development	12,100	1,197	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,198</b>	<b>15,228</b>	<b>14,529</b>

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

**Vote:587 Zombo District****FY 2019/20**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,001</b>	<b>51,184</b>	<b>84,808</b>
Locally Raised Revenues	0	0	16,175
Urban Unconditional Grant (Non-Wage)	25,000	13,684	23,111
Urban Unconditional Grant (Wage)	50,001	37,501	45,522
<b>Development Revenues</b>	<b>13,000</b>	<b>8,213</b>	<b>0</b>
Locally Raised Revenues	13,000	8,213	0
<b>Total Revenue Shares</b>	<b>88,001</b>	<b>59,397</b>	<b>84,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,001	37,501	45,522
Non Wage	25,000	13,684	39,286
<b>Development Expenditure</b>			
Domestic Development	13,000	8,213	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,001</b>	<b>59,397</b>	<b>84,808</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,319</b>	<b>11,788</b>	<b>16,773</b>
Locally Raised Revenues	0	0	9,132
Urban Unconditional Grant (Non-Wage)	4,022	3,297	3,720
Urban Unconditional Grant (Wage)	11,297	8,491	3,921
<b>Development Revenues</b>	<b>9,431</b>	<b>5,550</b>	<b>500</b>
Locally Raised Revenues	8,640	5,512	0



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Urban Discretionary Development Equalization Grant	791	39	500
<b>Total Revenue Shares</b>	<b>24,749</b>	<b>17,338</b>	<b>17,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	11,297	8,491	3,921
Non Wage	4,022	3,297	12,852
<i>Development Expenditure</i>			
Domestic Development	9,431	5,550	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,749</b>	<b>17,338</b>	<b>17,273</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,744</b>	<b>7,744</b>	<b>10,344</b>
Locally Raised Revenues	0	0	5,451
Urban Unconditional Grant (Non-Wage)	5,000	4,936	4,893
Urban Unconditional Grant (Wage)	3,744	2,808	0
<i>Development Revenues</i>	<b>6,200</b>	<b>4,396</b>	<b>0</b>
Locally Raised Revenues	6,200	4,396	0
<b>Total Revenue Shares</b>	<b>14,944</b>	<b>12,140</b>	<b>10,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	5,000	4,936	10,344
<i>Development Expenditure</i>			
Domestic Development	6,200	4,396	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,944</b>	<b>12,140</b>	<b>10,344</b>

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

N/A

**Vote:587 Zombo District****FY 2019/20****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>952</b>	<b>2,918</b>
Locally Raised Revenues	0	0	1,400
Urban Unconditional Grant (Non-Wage)	1,600	952	1,518
<b>Development Revenues</b>	<b>20,751</b>	<b>25,643</b>	<b>19,705</b>
Locally Raised Revenues	1,900	1,226	0
Urban Discretionary Development Equalization Grant	18,851	24,417	19,705
<b>Total Revenue Shares</b>	<b>22,351</b>	<b>26,595</b>	<b>22,622</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	952	2,918
<b>Development Expenditure</b>			
Domestic Development	20,751	25,643	19,705
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,351</b>	<b>26,595</b>	<b>22,622</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>2,100</b>	<b>20,120</b>
Locally Raised Revenues	0	0	1,230
Urban Unconditional Grant (Non-Wage)	2,800	2,100	2,756
Urban Unconditional Grant (Wage)	0	0	16,134
<b>Development Revenues</b>	<b>3,564</b>	<b>1,586</b>	<b>0</b>

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Locally Raised Revenues	2,200	1,586	0
Urban Discretionary Development Equalization Grant	1,364	0	0
<b>Total Revenue Shares</b>	<b>6,364</b>	<b>3,686</b>	<b>20,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	16,134
Non Wage	2,800	2,100	3,986
<i>Development Expenditure</i>			
Domestic Development	3,564	1,586	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,364</b>	<b>3,686</b>	<b>20,120</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>943</b>	<b>2,249</b>
Locally Raised Revenues	0	0	1,300
Urban Unconditional Grant (Non-Wage)	1,000	943	949
<i>Development Revenues</i>	<b>31,300</b>	<b>785</b>	<b>0</b>
Locally Raised Revenues	31,300	785	0
<b>Total Revenue Shares</b>	<b>32,300</b>	<b>1,728</b>	<b>2,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	120	2,249
<i>Development Expenditure</i>			
Domestic Development	31,300	563	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,300</b>	<b>683</b>	<b>2,249</b>

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

N/A

**Vote:587 Zombo District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,222</b>	<b>42,387</b>	<b>15,999</b>
Locally Raised Revenues	0	0	650
Urban Unconditional Grant (Non-Wage)	1,000	500	949
Urban Unconditional Grant (Wage)	10,222	5,111	14,400
<b>Development Revenues</b>	<b>1,200</b>	<b>816</b>	<b>0</b>
Locally Raised Revenues	1,200	816	0
<b>Total Revenue Shares</b>	<b>12,422</b>	<b>43,203</b>	<b>15,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,222	5,111	14,400
Non Wage	1,000	37,276	1,599
<b>Development Expenditure</b>			
Domestic Development	1,200	816	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,422</b>	<b>43,203</b>	<b>15,999</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>1,575</b>	<b>2,875</b>
Locally Raised Revenues	0	0	883
Urban Unconditional Grant (Non-Wage)	2,100	1,575	1,992
<b>Development Revenues</b>	<b>13,600</b>	<b>555</b>	<b>0</b>
Locally Raised Revenues	13,600	555	0
<b>Total Revenue Shares</b>	<b>15,700</b>	<b>2,130</b>	<b>2,875</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	1,150	2,875
<b>Development Expenditure</b>			
Domestic Development	13,600	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,700</b>	<b>1,150</b>	<b>2,875</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,365</b>	<b>15,449</b>	<b>37,397</b>
Locally Raised Revenues	0	0	3,750
Urban Unconditional Grant (Non-Wage)	2,200	1,825	2,087
Urban Unconditional Grant (Wage)	18,165	13,624	31,560
<b>Development Revenues</b>	<b>8,000</b>	<b>4,185</b>	<b>500</b>
Locally Raised Revenues	4,800	4,185	0
Urban Discretionary Development Equalization Grant	3,200	0	500
<b>Total Revenue Shares</b>	<b>28,365</b>	<b>19,634</b>	<b>37,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,165	13,624	31,560
Non Wage	2,200	1,825	5,837
<b>Development Expenditure</b>			
Domestic Development	8,000	4,185	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,365</b>	<b>19,634</b>	<b>37,897</b>

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

N/A

**Vote:587 Zombo District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,431</b>	<b>10,832</b>	<b>7,465</b>
Locally Raised Revenues	0	0	4,300
Urban Unconditional Grant (Non-Wage)	3,600	2,708	3,165
Urban Unconditional Grant (Wage)	10,831	8,124	0
<b>Development Revenues</b>	<b>34,674</b>	<b>13,892</b>	<b>8,873</b>
Locally Raised Revenues	24,300	3,767	0
Urban Discretionary Development Equalization Grant	10,374	10,125	8,873
<b>Total Revenue Shares</b>	<b>49,105</b>	<b>24,724</b>	<b>16,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,831	8,124	0
Non Wage	3,600	2,708	7,465
<b>Development Expenditure</b>			
Domestic Development	34,674	12,212	8,873
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,105</b>	<b>23,043</b>	<b>16,338</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>1,395</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	800	1,395	1,500
<b>Development Revenues</b>	<b>200</b>	<b>50</b>	<b>0</b>

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Locally Raised Revenues	200	50	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,445</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	1,395	1,500
<i>Development Expenditure</i>			
Domestic Development	200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,395</b>	<b>1,500</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	800	0	0	800	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>											
<b>138372 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	200	0	200	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</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 Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>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>800</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Planning</b>		<b>0</b>	<b>800</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

# Vote:587 Zombo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,610</b>	<b>4,783</b>	<b>6,684</b>
District Unconditional Grant (Non-Wage)	7,610	4,783	4,984
Locally Raised Revenues	0	0	1,700
<b>Development Revenues</b>	<b>25,091</b>	<b>35,692</b>	<b>23,350</b>
District Discretionary Development Equalization Grant	23,931	35,190	23,350
Locally Raised Revenues	1,160	502	0
<b>Total Revenue Shares</b>	<b>32,701</b>	<b>40,475</b>	<b>30,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,610	4,783	6,684
<b>Development Expenditure</b>			
Domestic Development	25,091	35,692	23,350
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,701</b>	<b>40,475</b>	<b>30,034</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	4,344	0	0	4,344
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	640	0	0	640
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>6,684</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,140	0	0	1,140	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	540	0	0	540	0	0	0	0	0
221009 Welfare and Entertainment	0	1,420	0	0	1,420	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
223005 Electricity	0	350	0	0	350	0	0	0	0	0
225003 Taxes on (Professional) Services	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,610</b>	<b>0</b>	<b>0</b>	<b>7,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,610</b>	<b>0</b>	<b>0</b>	<b>7,610</b>	<b>0</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>6,684</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,494	0	1,494	0	0	23,350	0	23,350
311101 Land	0	0	3,695	0	3,695	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,097	0	15,097	0	0	0	0	0
312104 Other Structures	0	0	4,804	0	4,804	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,091</b>	<b>0</b>	<b>25,091</b>	<b>0</b>	<b>0</b>	<b>23,350</b>	<b>0</b>	<b>23,350</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,091</b>	<b>0</b>	<b>25,091</b>	<b>0</b>	<b>0</b>	<b>23,350</b>	<b>0</b>	<b>23,350</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,610</b>	<b>25,091</b>	<b>0</b>	<b>32,701</b>	<b>0</b>	<b>6,684</b>	<b>23,350</b>	<b>0</b>	<b>30,034</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,610</b>	<b>25,091</b>	<b>0</b>	<b>32,701</b>	<b>0</b>	<b>6,684</b>	<b>23,350</b>	<b>0</b>	<b>30,034</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,614</b>	<b>1,469</b>	<b>5,416</b>
District Unconditional Grant (Non-Wage)	2,614	1,469	2,756
Locally Raised Revenues	0	0	2,660
<b>Development Revenues</b>	<b>2,626</b>	<b>162</b>	<b>500</b>
District Discretionary Development Equalization Grant	0	0	500
Locally Raised Revenues	2,626	162	0
<b>Total Revenue Shares</b>	<b>5,239</b>	<b>1,631</b>	<b>5,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,614	1,469	5,416
<b>Development Expenditure</b>			
Domestic Development	2,626	162	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,239</b>	<b>1,631</b>	<b>5,916</b>

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

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	53	0	0	53	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	205	0	0	205
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>1,205</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	711	0	0	711
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>711</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,614</b>	<b>0</b>	<b>0</b>	<b>2,614</b>	<b>0</b>	<b>5,416</b>	<b>0</b>	<b>0</b>	<b>5,416</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,626	0	2,626	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>2,626</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>2,626</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,614</b>	<b>2,626</b>	<b>0</b>	<b>5,239</b>	<b>0</b>	<b>5,416</b>	<b>500</b>	<b>0</b>	<b>5,916</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,614</b>	<b>2,626</b>	<b>0</b>	<b>5,239</b>	<b>0</b>	<b>5,416</b>	<b>500</b>	<b>0</b>	<b>5,916</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>1,310</b>	<b>5,387</b>
District Unconditional Grant (Non-Wage)	200	1,310	1,369
Locally Raised Revenues	0	0	4,018
<b>Development Revenues</b>	<b>3,860</b>	<b>150</b>	<b>300</b>
District Discretionary Development Equalization Grant	0	0	300
Locally Raised Revenues	3,860	150	0
<b>Total Revenue Shares</b>	<b>4,060</b>	<b>1,460</b>	<b>5,687</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	1,285	5,387
<b>Development Expenditure</b>			
Domestic Development	3,860	150	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,060</b>	<b>1,435</b>	<b>5,687</b>

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

**Vote:587 Zombo District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,069	0	0	1,069
227001 Travel inland	0	0	0	0	0	0	4,018	0	0	4,018
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,087</b>	<b>0</b>	<b>0</b>	<b>5,087</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>5,387</b>	<b>0</b>	<b>0</b>	<b>5,387</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,860	0	3,860	0	0	300	0	300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>200</b>	<b>3,860</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>5,387</b>	<b>300</b>	<b>0</b>	<b>5,687</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>200</b>	<b>3,860</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>5,387</b>	<b>300</b>	<b>0</b>	<b>5,687</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,300</b>	<b>9,070</b>	<b>16,400</b>
District Discretionary Development Equalization Grant	10,300	9,070	16,400
<b>Total Revenue Shares</b>	<b>10,300</b>	<b>9,070</b>	<b>16,400</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,300	4,920	16,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,300</b>	<b>4,920</b>	<b>16,400</b>

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

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018211 Livestock Health and Marketing</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	925	0	925
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	175	0	175
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>175</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	10,300	0	10,300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>10,300</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>

## Workplan : Health

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>400</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	300	400	450
Locally Raised Revenues	0	0	550
<b>Development Revenues</b>	<b>1,550</b>	<b>1,050</b>	<b>600</b>
District Discretionary Development Equalization Grant	800	800	600
Locally Raised Revenues	750	250	0
<b>Total Revenue Shares</b>	<b>1,850</b>	<b>1,450</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	400	1,000
<b>Development Expenditure</b>			
Domestic Development	1,550	1,050	600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,850</b>	<b>1,450</b>	<b>1,600</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>600</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>600</b>	<b>0</b>	<b>1,600</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	1,550	0	1,550	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>1,550</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,000</b>	<b>600</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>1,550</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,000</b>	<b>600</b>	<b>0</b>	<b>1,600</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>300</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	400	300	500
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>11,026</b>	<b>8,053</b>	<b>8,400</b>
District Discretionary Development Equalization Grant	10,626	7,753	8,400
Locally Raised Revenues	400	300	0
<b>Total Revenue Shares</b>	<b>11,426</b>	<b>8,353</b>	<b>9,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	300	700
<b>Development Expenditure</b>			
Domestic Development	11,026	8,053	8,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,426</b>	<b>8,353</b>	<b>9,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200

**Vote:587 Zombo District****FY 2019/20**

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400
312101 Non-Residential Buildings	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</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	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,626	0	2,626	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,026</b>	<b>0</b>	<b>11,026</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>11,026</b>	<b>0</b>	<b>11,426</b>	<b>0</b>	<b>700</b>	<b>8,400</b>	<b>0</b>	<b>9,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>11,026</b>	<b>0</b>	<b>11,426</b>	<b>0</b>	<b>700</b>	<b>8,400</b>	<b>0</b>	<b>9,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>560</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	560	300
<b>Development Revenues</b>	<b>8,350</b>	<b>7,800</b>	<b>3,837</b>
District Discretionary Development Equalization Grant	7,800	7,800	3,837
Locally Raised Revenues	550	0	0
<b>Total Revenue Shares</b>	<b>8,350</b>	<b>8,360</b>	<b>4,137</b>



**Vote:587 Zombo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	8,350	3,728	3,837
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,350</b>	<b>3,728</b>	<b>4,137</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098104 Promotion of Community Based Management</b>											
227001 Travel inland		0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>098105 Promotion of Sanitation and Hygiene</b>											
227001 Travel inland		0	0	0	0	0	0	0	150	0	150
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>150</b>	<b>0</b>	<b>450</b>
<b>03 Capital Purchases</b>											
<b>098172 Administrative Capital</b>											
312104 Other Structures		0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	550	0	550	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098181 Spring protection</b>											
312104 Other Structures		0	0	4,000	0	4,000	0	0	1,387	0	1,387
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,387</b>	<b>0</b>	<b>1,387</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	1,500	0	1,500	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

**Vote:587 Zombo District****FY 2019/20****098184 Construction of piped water supply system**

312101 Non-Residential Buildings	0	0	2,300	0	2,300	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>3,687</b>	<b>0</b>	<b>3,687</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>300</b>	<b>3,837</b>	<b>0</b>	<b>4,137</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>300</b>	<b>3,837</b>	<b>0</b>	<b>4,137</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>2,400</b>	<b>1,500</b>	<b>585</b>
District Discretionary Development Equalization Grant	2,400	1,500	585
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>1,500</b>	<b>985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	2,400	300	585
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>300</b>	<b>985</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	585	0	585
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>585</b>

**Vote:587 Zombo District****FY 2019/20****098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>585</b>	<b>0</b>	<b>985</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	2,400	0	2,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</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>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>400</b>	<b>585</b>	<b>0</b>	<b>985</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>400</b>	<b>585</b>	<b>0</b>	<b>985</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,170</b>	<b>556</b>	<b>1,578</b>
District Unconditional Grant (Non-Wage)	1,170	556	1,000
Locally Raised Revenues	0	0	578
<b>Development Revenues</b>	<b>23,809</b>	<b>17,502</b>	<b>24,338</b>
District Discretionary Development Equalization Grant	23,209	17,118	24,338
Locally Raised Revenues	600	384	0
<b>Total Revenue Shares</b>	<b>24,979</b>	<b>18,058</b>	<b>25,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,170	466	1,578
<b>Development Expenditure</b>			
Domestic Development	23,809	17,214	24,338

**Vote:587 Zombo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,979</b>	<b>17,680</b>	<b>25,915</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	160	0	0	160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	90	0	0	90
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>390</b>	<b>500</b>	<b>0</b>	<b>890</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	22,838	0	22,838
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>22,838</b>	<b>0</b>	<b>22,838</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	410	0	0	410	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	388	0	0	388
<b>Total Cost of Output 17</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>388</b>	<b>0</b>	<b>0</b>	<b>388</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>1,578</b>	<b>23,338</b>	<b>0</b>	<b>24,915</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	23,809	0	23,809	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,809</b>	<b>0</b>	<b>23,809</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>23,809</b>	<b>0</b>	<b>23,809</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,170</b>	<b>23,809</b>	<b>0</b>	<b>24,979</b>	<b>0</b>	<b>1,578</b>	<b>24,338</b>	<b>0</b>	<b>25,915</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,170</b>	<b>23,809</b>	<b>0</b>	<b>24,979</b>	<b>0</b>	<b>1,578</b>	<b>24,338</b>	<b>0</b>	<b>25,915</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,200</b>	<b>7,610</b>	<b>3,671</b>
District Discretionary Development Equalization Grant	3,200	7,610	3,671
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>7,610</b>	<b>3,671</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	3,200	7,610	3,671
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>7,610</b>	<b>3,671</b>

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

**Vote:587 Zombo District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	871	0	871
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	0	871	0	871
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	3,671	0	3,671
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	3,200	0	3,200	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,200	0	3,200	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	3,200	0	3,200	0	0	3,671	0	3,671
<b>Total cost of Planning</b>	0	0	3,200	0	3,200	0	0	3,671	0	3,671

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,890</b>	<b>3,725</b>	<b>6,504</b>
District Unconditional Grant (Non-Wage)	3,890	3,725	5,364
Locally Raised Revenues	0	0	1,140
<b>Development Revenues</b>	<b>38,681</b>	<b>43,516</b>	<b>13,048</b>
District Discretionary Development Equalization Grant	37,381	41,986	13,048
Locally Raised Revenues	1,300	1,530	0
<b>Total Revenue Shares</b>	<b>42,571</b>	<b>47,241</b>	<b>19,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:587 Zombo District****FY 2019/20**

Non Wage	3,890	3,597	6,504
<b>Development Expenditure</b>			
Domestic Development	38,681	43,516	13,048
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,571</b>	<b>47,112</b>	<b>19,552</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	1,140	0	0	1,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,364	0	0	5,364
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,504</b>	<b>0</b>	<b>0</b>	<b>6,504</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	790	0	0	790	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>6,504</b>	<b>0</b>	<b>0</b>	<b>6,504</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,300	0	1,300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,048	0	13,048
312104 Other Structures	0	0	37,381	0	37,381	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,681</b>	<b>0</b>	<b>38,681</b>	<b>0</b>	<b>0</b>	<b>13,048</b>	<b>0</b>	<b>13,048</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,681</b>	<b>0</b>	<b>38,681</b>	<b>0</b>	<b>0</b>	<b>13,048</b>	<b>0</b>	<b>13,048</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,890</b>	<b>38,681</b>	<b>0</b>	<b>42,571</b>	<b>0</b>	<b>6,504</b>	<b>13,048</b>	<b>0</b>	<b>19,552</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,890</b>	<b>38,681</b>	<b>0</b>	<b>42,571</b>	<b>0</b>	<b>6,504</b>	<b>13,048</b>	<b>0</b>	<b>19,552</b>

**Workplan : Finance**

**Vote:587 Zombo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>1,543</b>	<b>5,116</b>
District Unconditional Grant (Non-Wage)	700	1,543	2,091
Locally Raised Revenues	0	0	3,025
<b>Development Revenues</b>	<b>10,238</b>	<b>14,782</b>	<b>5,893</b>
District Discretionary Development Equalization Grant	5,860	13,065	5,893
Locally Raised Revenues	4,378	1,717	0
<b>Total Revenue Shares</b>	<b>10,938</b>	<b>16,325</b>	<b>11,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	1,543	5,116
<b>Development Expenditure</b>			
Domestic Development	10,238	14,782	5,893
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,938</b>	<b>16,325</b>	<b>11,009</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,836	0	0	1,836
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,836</b>	<b>1,000</b>	<b>0</b>	<b>2,836</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	760	0	760
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,141	0	0	1,141
<b>Total Cost of Output 04</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,141</b>	<b>0</b>	<b>0</b>	<b>1,141</b>



**Vote:587 Zombo District****FY 2019/20****148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,189	0	0	1,189
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>2,139</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	0	2,133	0	2,133
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>2,133</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>5,116</b>	<b>3,893</b>	<b>0</b>	<b>9,009</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,238	0	10,238	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,238</b>	<b>0</b>	<b>10,238</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>10,238</b>	<b>0</b>	<b>10,238</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>700</b>	<b>10,238</b>	<b>0</b>	<b>10,938</b>	<b>0</b>	<b>5,116</b>	<b>5,893</b>	<b>0</b>	<b>11,009</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>700</b>	<b>10,238</b>	<b>0</b>	<b>10,938</b>	<b>0</b>	<b>5,116</b>	<b>5,893</b>	<b>0</b>	<b>11,009</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,768</b>	<b>3,401</b>	<b>4,601</b>
District Unconditional Grant (Non-Wage)	4,768	3,401	4,601
<b>Development Revenues</b>	<b>0</b>	<b>681</b>	<b>3,250</b>
District Discretionary Development Equalization Grant	0	0	3,250
<b>Total Revenue Shares</b>	<b>4,768</b>	<b>4,082</b>	<b>7,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,768	3,401	4,601
<b>Development Expenditure</b>			
Domestic Development	0	681	3,250

**Vote:587 Zombo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,768</b>	<b>4,082</b>	<b>7,851</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	268	0	0	268	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	2,401	0	0	2,401
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>2,401</b>	<b>0</b>	<b>0</b>	<b>2,401</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>
03 Capital Purchases										
<b>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,250	0	3,250
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>4,601</b>	<b>3,250</b>	<b>0</b>	<b>7,851</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>0</b>	<b>4,768</b>	<b>0</b>	<b>4,601</b>	<b>3,250</b>	<b>0</b>	<b>7,851</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>225</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	225	0
<b>Development Revenues</b>	<b>14,200</b>	<b>12,972</b>	<b>8,000</b>

**Vote:587 Zombo District****FY 2019/20**

District Discretionary Development Equalization Grant	12,000	12,600	8,000
Locally Raised Revenues	2,200	372	0
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>13,197</b>	<b>8,000</b>
<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	14,200	7,786	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>7,786</b>	<b>8,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
018204 Fisheries regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,100	0	2,100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
018208 Sector Capacity Development										
223001 Property Expenses	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,100	0	1,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	14,200	0	14,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>14,200</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>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>300</b>	<b>14,200</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>14,200</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>880</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	2,200	880	700
<b>Development Revenues</b>	<b>15,000</b>	<b>450</b>	<b>17,000</b>
District Discretionary Development Equalization Grant	15,000	450	17,000
<b>Total Revenue Shares</b>	<b>17,200</b>	<b>1,330</b>	<b>17,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	880	700
<b>Development Expenditure</b>			
Domestic Development	15,000	450	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,200</b>	<b>1,330</b>	<b>17,700</b>

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

**Vote:587 Zombo District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	2,200	0	0	2,200	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>700</b>	<b>17,000</b>	<b>0</b>	<b>17,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>700</b>	<b>17,000</b>	<b>0</b>	<b>17,700</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>700</b>	<b>17,000</b>	<b>0</b>	<b>17,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>700</b>	<b>17,000</b>	<b>0</b>	<b>17,700</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	300	0	600
<b>Development Revenues</b>	<b>7,500</b>	<b>0</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	7,000	0	7,000
Locally Raised Revenues	500	0	0
<b>Total Revenue Shares</b>	<b>7,800</b>	<b>0</b>	<b>7,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	600
<b>Development Expenditure</b>			
Domestic Development	7,500	0	7,000

**Vote:587 Zombo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,800</b>	<b>0</b>	<b>7,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	7,000	0	7,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</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>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>7,500</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>600</b>	<b>7,000</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>7,500</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>600</b>	<b>7,000</b>	<b>0</b>	<b>7,600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	150	0
<b>Development Revenues</b>	<b>14,770</b>	<b>3,900</b>	<b>500</b>
District Discretionary Development Equalization Grant	2,100	2,600	500
Locally Raised Revenues	12,670	1,300	0
<b>Total Revenue Shares</b>	<b>14,770</b>	<b>4,050</b>	<b>500</b>

**Vote:587 Zombo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	150	0
<i>Development Expenditure</i>			
Domestic Development	14,770	2,100	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,770</b>	<b>2,250</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>098104 Promotion of Community Based Management</b>											
227001 Travel inland		0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 04</b>		0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	0	500	0	500
03 Capital Purchases											
<b>098175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	500	0	500	0	0	0	0	0
312101 Non-Residential Buildings		0	0	12,670	0	12,670	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	13,170	0	13,170	0	0	0	0	0
<b>098181 Spring protection</b>											
312104 Other Structures		0	0	1,600	0	1,600	0	0	0	0	0
<b>Total Cost of Output 81</b>		0	0	1,600	0	1,600	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	14,770	0	14,770	0	0	0	0	0
<b>Total cost of Rural Water Supply and Sanitation</b>		0	0	14,770	0	14,770	0	0	500	0	500
<b>Total cost of Water</b>		0	0	14,770	0	14,770	0	0	500	0	500

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:587 Zombo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	1,800	1,300
District Discretionary Development Equalization Grant	2,000	1,800	1,300
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,800</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	900	1,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>900</b>	<b>1,300</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>



**Vote:587 Zombo District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,220</b>	<b>860</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	2,220	860	1,100
<b>Development Revenues</b>	<b>2,900</b>	<b>6,030</b>	<b>27,700</b>
District Discretionary Development Equalization Grant	2,900	6,030	27,700
<b>Total Revenue Shares</b>	<b>5,120</b>	<b>6,890</b>	<b>28,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,220	860	1,100
<b>Development Expenditure</b>			
Domestic Development	2,900	5,875	27,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,120</b>	<b>6,735</b>	<b>28,800</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
282101 Donations	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>600</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	25,700	0	25,700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>25,700</b>	<b>0</b>	<b>25,700</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0

# Vote:587 Zombo District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	107	0	0	107
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>107</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
282101 Donations	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

## 108116 Social Rehabilitation Services

282101 Donations	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	820	0	0	820	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	393	0	0	393
<b>Total Cost of Output 17</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>393</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>1,100</b>	<b>27,700</b>	<b>0</b>	<b>28,800</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108172 Administrative Capital

312104 Other Structures	0	0	2,900	0	2,900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,220</b>	<b>2,900</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>1,100</b>	<b>27,700</b>	<b>0</b>	<b>28,800</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,220</b>	<b>2,900</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>1,100</b>	<b>27,700</b>	<b>0</b>	<b>28,800</b>
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SubCounty/Town Council/Division: Nyapea

## Workplan : Planning

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:587 Zombo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>0</b>	<b>1,292</b>
District Unconditional Grant (Non-Wage)	2,600	0	760
Locally Raised Revenues	0	0	532
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,529</b>
District Discretionary Development Equalization Grant	0	0	1,529
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>0</b>	<b>2,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	0	1,292
<b>Development Expenditure</b>			
Domestic Development	0	0	1,529
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>0</b>	<b>2,821</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>1,000</b>	<b>0</b>	<b>2,200</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	529	0	529
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	92	0	0	92
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>92</b>	<b>529</b>	<b>0</b>	<b>621</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,292</b>	<b>1,529</b>	<b>0</b>	<b>2,821</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,292</b>	<b>1,529</b>	<b>0</b>	<b>2,821</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,292</b>	<b>1,529</b>	<b>0</b>	<b>2,821</b>

**Workplan : Administration**

**Vote:587 Zombo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>2,599</b>	<b>8,221</b>
District Unconditional Grant (Non-Wage)	3,100	2,599	6,010
Locally Raised Revenues	0	0	2,211
<b>Development Revenues</b>	<b>11,065</b>	<b>2,217</b>	<b>6,758</b>
District Discretionary Development Equalization Grant	2,805	0	6,758
Locally Raised Revenues	8,260	2,217	0
<b>Total Revenue Shares</b>	<b>14,165</b>	<b>4,815</b>	<b>14,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	2,599	8,221
<b>Development Expenditure</b>			
Domestic Development	11,065	2,217	6,758
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,165</b>	<b>4,815</b>	<b>14,979</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	2,211	0	0	2,211
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,010	0	0	6,010
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>8,221</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</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>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>8,221</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,460	0	7,460	0	0	6,758	0	6,758
312101 Non-Residential Buildings	0	0	2,805	0	2,805	0	0	0	0	0
312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,065</b>	<b>0</b>	<b>11,065</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>6,758</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,065</b>	<b>0</b>	<b>11,065</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>6,758</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,100</b>	<b>11,065</b>	<b>0</b>	<b>14,165</b>	<b>0</b>	<b>8,221</b>	<b>6,758</b>	<b>0</b>	<b>14,979</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,100</b>	<b>11,065</b>	<b>0</b>	<b>14,165</b>	<b>0</b>	<b>8,221</b>	<b>6,758</b>	<b>0</b>	<b>14,979</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>591</b>	<b>420</b>	<b>7,543</b>
District Unconditional Grant (Non-Wage)	591	420	641
Locally Raised Revenues	0	0	6,902
<b>Development Revenues</b>	<b>7,100</b>	<b>2,637</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	0	0	4,500
Locally Raised Revenues	7,100	2,637	0
<b>Total Revenue Shares</b>	<b>7,691</b>	<b>3,057</b>	<b>12,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	591	420	7,543
<b>Development Expenditure</b>			
Domestic Development	7,100	2,637	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,691</b>	<b>3,057</b>	<b>12,043</b>

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

**Vote:587 Zombo District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	291	0	0	291	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>291</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,450	0	0	1,450
<b>Total Cost of Output 04</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,014	0	0	2,014
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>2,014</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	79	0	0	79
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>591</b>	<b>0</b>	<b>0</b>	<b>591</b>	<b>0</b>	<b>7,543</b>	<b>0</b>	<b>0</b>	<b>7,543</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,100	0	7,100	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</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>7,100</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>591</b>	<b>7,100</b>	<b>0</b>	<b>7,691</b>	<b>0</b>	<b>7,543</b>	<b>4,500</b>	<b>0</b>	<b>12,043</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>591</b>	<b>7,100</b>	<b>0</b>	<b>7,691</b>	<b>0</b>	<b>7,543</b>	<b>4,500</b>	<b>0</b>	<b>12,043</b>

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>8,256</b>	<b>4,735</b>
District Unconditional Grant (Non-Wage)	1,400	8,256	3,000
Locally Raised Revenues	0	0	1,735
<b>Development Revenues</b>	<b>9,580</b>	<b>909</b>	<b>0</b>
Locally Raised Revenues	9,580	909	0
<b>Total Revenue Shares</b>	<b>10,980</b>	<b>9,165</b>	<b>4,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	8,256	4,735
<b>Development Expenditure</b>			
Domestic Development	9,580	909	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,980</b>	<b>9,165</b>	<b>4,735</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land management services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,935	0	0	2,935
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,935</b>	<b>0</b>	<b>0</b>	<b>2,935</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>4,735</b>	<b>0</b>	<b>0</b>	<b>4,735</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,580	0	9,580	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>9,580</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>1,400</b>	<b>9,580</b>	<b>0</b>	<b>10,980</b>	<b>0</b>	<b>4,735</b>	<b>0</b>	<b>0</b>	<b>4,735</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,400</b>	<b>9,580</b>	<b>0</b>	<b>10,980</b>	<b>0</b>	<b>4,735</b>	<b>0</b>	<b>0</b>	<b>4,735</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>21,900</b>	<b>0</b>	<b>17,592</b>
District Discretionary Development Equalization Grant	0	0	17,592
Locally Raised Revenues	21,900	0	0
<b>Total Revenue Shares</b>	<b>22,700</b>	<b>0</b>	<b>17,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	400
<b>Development Expenditure</b>			
Domestic Development	21,900	0	17,592
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,700</b>	<b>0</b>	<b>17,992</b>

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



**Vote:587 Zombo District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>018205 Crop disease control and regulation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	11,592	0	11,592
<b>Total Cost of Output 12</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>11,592</b>	<b>0</b>	<b>11,592</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>17,592</b>	<b>0</b>	<b>17,992</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	21,900	0	21,900	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>21,900</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>800</b>	<b>21,900</b>	<b>0</b>	<b>22,700</b>	<b>0</b>	<b>400</b>	<b>17,592</b>	<b>0</b>	<b>17,992</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>21,900</b>	<b>0</b>	<b>22,700</b>	<b>0</b>	<b>400</b>	<b>17,592</b>	<b>0</b>	<b>17,992</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>200</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	300	200	1,100
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>13,330</b>	<b>0</b>	<b>4,700</b>

**Vote:587 Zombo District****FY 2019/20**

District Discretionary Development Equalization Grant	11,180	0	4,700
Locally Raised Revenues	2,150	0	0
<b>Total Revenue Shares</b>	<b>13,630</b>	<b>200</b>	<b>6,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	200	1,400
<i>Development Expenditure</i>			
Domestic Development	13,330	0	4,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,630</b>	<b>200</b>	<b>6,100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	4,700	0	4,700
227001 Travel inland	0	300	0	0	300	0	1,400	0	0	1,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,400</b>	<b>4,700</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,400</b>	<b>4,700</b>	<b>0</b>	<b>6,100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	13,330	0	13,330	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,330</b>	<b>0</b>	<b>13,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,330</b>	<b>0</b>	<b>13,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>13,330</b>	<b>0</b>	<b>13,630</b>	<b>0</b>	<b>1,400</b>	<b>4,700</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>13,330</b>	<b>0</b>	<b>13,630</b>	<b>0</b>	<b>1,400</b>	<b>4,700</b>	<b>0</b>	<b>6,100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:587 Zombo District

FY 2019/20

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>22,807</b>	<b>0</b>	<b>40,200</b>
District Discretionary Development Equalization Grant	0	0	40,200
Locally Raised Revenues	22,807	0	0
<b>Total Revenue Shares</b>	<b>22,807</b>	<b>0</b>	<b>40,800</b>

## B: Breakdown of Workplan Expenditures

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	22,807	0	40,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,807</b>	<b>0</b>	<b>40,800</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,300	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>2,300</b>	<b>0</b>	<b>2,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>2,300</b>	<b>0</b>	<b>2,900</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	22,807	0	22,807	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,900	0	22,900
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,900</b>	<b>0</b>	<b>22,900</b>

**Vote:587 Zombo District****FY 2019/20****078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>22,807</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>0</b>	<b>37,900</b>	<b>0</b>	<b>37,900</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>600</b>	<b>40,200</b>	<b>0</b>	<b>40,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>22,807</b>	<b>0</b>	<b>600</b>	<b>40,200</b>	<b>0</b>	<b>40,800</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,942</b>	<b>250</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	3,942	250	2,000
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>64,603</b>	<b>101,288</b>	<b>500</b>
District Discretionary Development Equalization Grant	56,603	101,038	500
Locally Raised Revenues	8,000	250	0
<b>Total Revenue Shares</b>	<b>68,544</b>	<b>101,538</b>	<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,942	250	2,300
<b>Development Expenditure</b>			
Domestic Development	64,603	101,288	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,544</b>	<b>101,538</b>	<b>2,800</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**048104 Community Access Roads maintenance**

228001 Maintenance - Civil	0	3,942	0	0	3,942	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,942</b>	<b>0</b>	<b>0</b>	<b>3,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2019/20****048108 Operation of District Roads Office**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>3,942</b>	<b>0</b>	<b>0</b>	<b>3,942</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048172 Administrative Capital**

312101 Non-Residential Buildings	0	0	56,603	0	56,603	0	0	0	0	0
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>64,603</b>	<b>0</b>	<b>64,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,603</b>	<b>0</b>	<b>64,603</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>3,942</b>	<b>64,603</b>	<b>0</b>	<b>68,544</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048201 Buildings Maintenance**

227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**048204 Electrical Installations/Repairs**

228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,942</b>	<b>64,603</b>	<b>0</b>	<b>68,544</b>	<b>0</b>	<b>2,300</b>	<b>500</b>	<b>0</b>	<b>2,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	700	0	200
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>21,200</b>	<b>0</b>	<b>700</b>

**Vote:587 Zombo District****FY 2019/20**

District Discretionary Development Equalization Grant	0	0	700
Locally Raised Revenues	21,200	0	0
<b>Total Revenue Shares</b>	<b>21,900</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	500
<i>Development Expenditure</i>			
Domestic Development	21,200	0	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,900</b>	<b>0</b>	<b>1,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>											
221002 Workshops and Seminars		0	700	0	0	700	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 04</b>		<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>098105 Promotion of Sanitation and Hygiene</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>1,200</b>
<b>03 Capital Purchases</b>											
<b>098172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	21,200	0	21,200	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>21,200</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>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>21,200</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>700</b>	<b>21,200</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Water</b>		<b>0</b>	<b>700</b>	<b>21,200</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>1,200</b>

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>704</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	404
<b>Development Revenues</b>	<b>1,320</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
Locally Raised Revenues	1,320	0	0
<b>Total Revenue Shares</b>	<b>1,320</b>	<b>0</b>	<b>2,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	704
<b>Development Expenditure</b>			
Domestic Development	1,320	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,320</b>	<b>0</b>	<b>2,704</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	404	0	0	404
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704</b>	<b>2,000</b>	<b>0</b>	<b>2,704</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	1,320	0	1,320	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</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>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>704</b>	<b>2,000</b>	<b>0</b>	<b>2,704</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>704</b>	<b>2,000</b>	<b>0</b>	<b>2,704</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>600</b>	<b>2,940</b>
District Unconditional Grant (Non-Wage)	3,000	600	1,991
Locally Raised Revenues	0	0	950
<b>Development Revenues</b>	<b>33,352</b>	<b>1,280</b>	<b>22,138</b>
District Discretionary Development Equalization Grant	30,252	0	22,138
Locally Raised Revenues	3,100	1,280	0
<b>Total Revenue Shares</b>	<b>36,352</b>	<b>1,880</b>	<b>25,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	600	2,940
<b>Development Expenditure</b>			
Domestic Development	33,352	525	22,138
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,352</b>	<b>1,125</b>	<b>25,078</b>

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



**Vote:587 Zombo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
282101 Donations	0	0	0	0	0	0	0	21,138	0	21,138
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>21,138</b>	<b>0</b>	<b>21,438</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,045	0	0	1,045
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>0</b>	<b>1,045</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	395	0	0	395
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,940</b>	<b>21,138</b>	<b>0</b>	<b>24,078</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	33,352	0	33,352	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>33,352</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>33,352</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>33,352</b>	<b>0</b>	<b>36,352</b>	<b>0</b>	<b>2,940</b>	<b>22,138</b>	<b>0</b>	<b>25,078</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>33,352</b>	<b>0</b>	<b>36,352</b>	<b>0</b>	<b>2,940</b>	<b>22,138</b>	<b>0</b>	<b>25,078</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>1,486</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	100	1,486	100
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>10,760</b>	<b>4,202</b>	<b>2,351</b>
District Discretionary Development Equalization Grant	2,000	4,202	2,351
Locally Raised Revenues	8,760	0	0
<b>Total Revenue Shares</b>	<b>10,860</b>	<b>5,689</b>	<b>2,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	1,486	200
<b>Development Expenditure</b>			
Domestic Development	10,760	4,202	2,351
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,860</b>	<b>5,689</b>	<b>2,551</b>

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

**Vote:587 Zombo District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,351	0	1,351
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>2,351</b>	<b>0</b>	<b>2,351</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>2,351</b>	<b>0</b>	<b>2,551</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,760	0	8,760	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,760</b>	<b>0</b>	<b>10,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,760</b>	<b>0</b>	<b>10,760</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>100</b>	<b>10,760</b>	<b>0</b>	<b>10,860</b>	<b>0</b>	<b>200</b>	<b>2,351</b>	<b>0</b>	<b>2,551</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>100</b>	<b>10,760</b>	<b>0</b>	<b>10,860</b>	<b>0</b>	<b>200</b>	<b>2,351</b>	<b>0</b>	<b>2,551</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,820</b>	<b>7,849</b>	<b>12,670</b>
District Unconditional Grant (Non-Wage)	5,820	5,180	3,070
Locally Raised Revenues	0	2,669	9,600
<b>Development Revenues</b>	<b>11,372</b>	<b>8,800</b>	<b>2,943</b>
District Discretionary Development Equalization Grant	5,690	5,540	2,943
Locally Raised Revenues	5,682	3,260	0
<b>Total Revenue Shares</b>	<b>17,192</b>	<b>16,649</b>	<b>15,613</b>

**Vote:587 Zombo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,820	7,849	12,670
<i>Development Expenditure</i>			
Domestic Development	11,372	8,800	2,943
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,192</b>	<b>16,648</b>	<b>15,613</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,070	0	0	3,070
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,670</b>	<b>0</b>	<b>0</b>	<b>12,670</b>

**138106 Office Support services**

213002 Incapacity, death benefits and funeral expenses	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	982	0	0	982	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	538	0	0	538	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,950	0	0	1,950	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	350	0	0	350	0	0	0	0	0
228002 Maintenance - Vehicles	0	650	0	0	650	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>12,670</b>	<b>0</b>	<b>0</b>	<b>12,670</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,682	0	7,682	0	0	2,943	0	2,943
312202 Machinery and Equipment	0	0	2,700	0	2,700	0	0	0	0	0

**Vote:587 Zombo District****FY 2019/20**

312203 Furniture & Fixtures	0	0	990	0	990	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>2,943</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>2,943</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,820</b>	<b>11,372</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>12,670</b>	<b>2,943</b>	<b>0</b>	<b>15,613</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,820</b>	<b>11,372</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>12,670</b>	<b>2,943</b>	<b>0</b>	<b>15,613</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,300</b>	<b>4,448</b>	<b>52,902</b>
District Unconditional Grant (Non-Wage)	3,300	1,655	2,770
Locally Raised Revenues	0	2,793	50,132
<b>Development Revenues</b>	<b>25,578</b>	<b>10,484</b>	<b>740</b>
District Discretionary Development Equalization Grant	600	663	740
Locally Raised Revenues	24,978	9,820	0
<b>Total Revenue Shares</b>	<b>28,878</b>	<b>14,932</b>	<b>53,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,300	4,448	52,902
<b>Development Expenditure</b>			
Domestic Development	25,578	10,484	740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,878</b>	<b>14,932</b>	<b>53,641</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,213	0	0	10,213

**Vote:587 Zombo District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>10,213</b>	<b>0</b>	<b>0</b>	<b>10,213</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,216	0	0	10,216
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>10,216</b>	<b>0</b>	<b>0</b>	<b>10,216</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	740	0	740
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	15,115	0	0	15,115
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>15,115</b>	<b>740</b>	<b>0</b>	<b>15,855</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,040	0	0	2,040
<b>Total Cost of Output 05</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	15,317	0	0	15,317
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,317</b>	<b>0</b>	<b>0</b>	<b>15,317</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>52,902</b>	<b>740</b>	<b>0</b>	<b>53,641</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,578	0	25,578	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,578</b>	<b>0</b>	<b>25,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,578</b>	<b>0</b>	<b>25,578</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>3,300</b>	<b>25,578</b>	<b>0</b>	<b>28,878</b>	<b>0</b>	<b>52,902</b>	<b>740</b>	<b>0</b>	<b>53,641</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,300</b>	<b>25,578</b>	<b>0</b>	<b>28,878</b>	<b>0</b>	<b>52,902</b>	<b>740</b>	<b>0</b>	<b>53,641</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,690</b>	<b>1,753</b>	<b>12,680</b>
District Unconditional Grant (Non-Wage)	4,690	1,753	5,754

**Vote:587 Zombo District****FY 2019/20**

Locally Raised Revenues	0	0	6,926
<b>Development Revenues</b>	<b>6,420</b>	<b>10,394</b>	<b>0</b>
Locally Raised Revenues	6,420	10,394	0
<b>Total Revenue Shares</b>	<b>11,110</b>	<b>12,147</b>	<b>12,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,690	1,753	12,680
<b>Development Expenditure</b>			
Domestic Development	6,420	10,394	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,110</b>	<b>12,147</b>	<b>12,680</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	12,080	0	0	12,080
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,690	0	0	4,690	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</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>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>12,680</b>	<b>0</b>	<b>0</b>	<b>12,680</b>
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,420	0	6,420	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,420</b>	<b>0</b>	<b>6,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,420</b>	<b>0</b>	<b>6,420</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>4,690</b>	<b>6,420</b>	<b>0</b>	<b>11,110</b>	<b>0</b>	<b>12,680</b>	<b>0</b>	<b>0</b>	<b>12,680</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,690</b>	<b>6,420</b>	<b>0</b>	<b>11,110</b>	<b>0</b>	<b>12,680</b>	<b>0</b>	<b>0</b>	<b>12,680</b>

**Workplan : Production and Marketing**

**Vote:587 Zombo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>75</b>	<b>2,741</b>
District Unconditional Grant (Non-Wage)	300	75	300
Locally Raised Revenues	0	0	2,440
<b>Development Revenues</b>	<b>47,800</b>	<b>15,857</b>	<b>15,500</b>
District Discretionary Development Equalization Grant	26,800	9,350	15,500
Locally Raised Revenues	21,000	6,507	0
<b>Total Revenue Shares</b>	<b>48,100</b>	<b>15,932</b>	<b>18,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	75	2,741
<b>Development Expenditure</b>			
Domestic Development	47,800	12,096	15,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,100</b>	<b>12,171</b>	<b>18,241</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,741	0	0	2,741
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>0</b>	<b>2,741</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,741</b>	<b>2,500</b>	<b>0</b>	<b>5,241</b>



**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	47,800	0	47,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>47,800</b>	<b>0</b>	<b>47,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018282 Slaughter slab construction</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>47,800</b>	<b>0</b>	<b>47,800</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>300</b>	<b>47,800</b>	<b>0</b>	<b>48,100</b>	<b>0</b>	<b>2,741</b>	<b>15,500</b>	<b>0</b>	<b>18,241</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>47,800</b>	<b>0</b>	<b>48,100</b>	<b>0</b>	<b>2,741</b>	<b>15,500</b>	<b>0</b>	<b>18,241</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>1,392</b>	<b>3,112</b>
District Unconditional Grant (Non-Wage)	400	1,392	768
Locally Raised Revenues	0	0	2,344
<b>Development Revenues</b>	<b>500</b>	<b>820</b>	<b>900</b>
District Discretionary Development Equalization Grant	0	395	900
Locally Raised Revenues	500	425	0
<b>Total Revenue Shares</b>	<b>900</b>	<b>2,212</b>	<b>4,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	1,392	3,112
<b>Development Expenditure</b>			
Domestic Development	500	820	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>2,212</b>	<b>4,012</b>

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

**Vote:587 Zombo District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	400	0	0	400	0	3,112	0	0	3,112
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,112</b>	<b>900</b>	<b>0</b>	<b>4,012</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,112</b>	<b>900</b>	<b>0</b>	<b>4,012</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>3,112</b>	<b>900</b>	<b>0</b>	<b>4,012</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>3,112</b>	<b>900</b>	<b>0</b>	<b>4,012</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>50</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	450	50	200
Locally Raised Revenues	0	0	2,400
<b>Development Revenues</b>	<b>22,150</b>	<b>24,485</b>	<b>28,702</b>
District Discretionary Development Equalization Grant	22,000	23,585	28,702
Locally Raised Revenues	150	900	0
<b>Total Revenue Shares</b>	<b>22,600</b>	<b>24,535</b>	<b>31,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	50	2,600
<b>Development Expenditure</b>			
Domestic Development	22,150	24,485	28,702

**Vote:587 Zombo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,600</b>	<b>24,535</b>	<b>31,302</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	150	0	150	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	27,000	0	27,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	1,702	0	1,702
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>1,702</b>	<b>0</b>	<b>1,702</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,150</b>	<b>0</b>	<b>22,150</b>	<b>0</b>	<b>0</b>	<b>28,702</b>	<b>0</b>	<b>28,702</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>450</b>	<b>22,150</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>2,600</b>	<b>28,702</b>	<b>0</b>	<b>31,302</b>
<b>Total cost of Education</b>	<b>0</b>	<b>450</b>	<b>22,150</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>2,600</b>	<b>28,702</b>	<b>0</b>	<b>31,302</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	100	0	0

**Vote:587 Zombo District****FY 2019/20**

<b>Development Revenues</b>	<b>9,000</b>	<b>0</b>	<b>4,943</b>
District Discretionary Development Equalization Grant	0	0	4,943
Locally Raised Revenues	9,000	0	0
<b>Total Revenue Shares</b>	<b>9,100</b>	<b>0</b>	<b>4,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	9,000	0	4,943
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,100</b>	<b>0</b>	<b>4,943</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>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>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	9,000	0	9,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	4,943	0	4,943
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>4,943</b>	<b>0</b>	<b>4,943</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>4,943</b>	<b>0</b>	<b>4,943</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>100</b>	<b>9,000</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>4,943</b>	<b>0</b>	<b>4,943</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>100</b>	<b>9,000</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>4,943</b>	<b>0</b>	<b>4,943</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:587 Zombo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>275</b>	<b>1,250</b>
District Unconditional Grant (Non-Wage)	100	275	500
Locally Raised Revenues	0	0	750
<b>Development Revenues</b>	<b>22,390</b>	<b>1,113</b>	<b>4,380</b>
District Discretionary Development Equalization Grant	1,990	1,113	4,380
Locally Raised Revenues	20,400	0	0
<b>Total Revenue Shares</b>	<b>22,490</b>	<b>1,388</b>	<b>5,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	275	1,250
<b>Development Expenditure</b>			
Domestic Development	22,390	1,113	4,380
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,490</b>	<b>1,388</b>	<b>5,630</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>											
<b>098102 Supervision, monitoring and coordination</b>											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098104 Promotion of Community Based Management</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	400	0	0	400
227001 Travel inland		0	100	0	0	100	0	450	0	0	450
<b>Total Cost of Output 04</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>03 Capital Purchases</b>											
<b>098175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	19,900	0	19,900	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2019/20****098181 Spring protection**

312104 Other Structures	0	0	0	0	0	0	0	3,880	0	3,880
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,880</b>	<b>0</b>	<b>3,880</b>

**098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	490	0	490	0	0	500	0	500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>490</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>22,390</b>	<b>0</b>	<b>22,390</b>	<b>0</b>	<b>0</b>	<b>4,380</b>	<b>0</b>	<b>4,380</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>100</b>	<b>22,390</b>	<b>0</b>	<b>22,490</b>	<b>0</b>	<b>1,050</b>	<b>4,380</b>	<b>0</b>	<b>5,430</b>
<b>Total cost of Water</b>	<b>0</b>	<b>100</b>	<b>22,390</b>	<b>0</b>	<b>22,490</b>	<b>0</b>	<b>1,050</b>	<b>4,380</b>	<b>0</b>	<b>5,430</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>299</b>	<b>1,390</b>
District Unconditional Grant (Non-Wage)	600	299	230
Locally Raised Revenues	0	0	1,160
<b>Development Revenues</b>	<b>0</b>	<b>382</b>	<b>2,300</b>
District Discretionary Development Equalization Grant	0	0	2,300
Locally Raised Revenues	0	382	0
<b>Total Revenue Shares</b>	<b>600</b>	<b>681</b>	<b>3,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	216	1,390
<b>Development Expenditure</b>			
Domestic Development	0	382	2,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>598</b>	<b>3,690</b>

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

**Vote:587 Zombo District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	230	0	0	230
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	360	0	0	360
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,390</b>	<b>1,100</b>	<b>0</b>	<b>2,490</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	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>0</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>0</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 Natural Resources Management</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,390</b>	<b>2,300</b>	<b>0</b>	<b>3,690</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,390</b>	<b>2,300</b>	<b>0</b>	<b>3,690</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>624</b>	<b>2,309</b>	<b>7,986</b>
District Unconditional Grant (Non-Wage)	624	2,309	2,859
Locally Raised Revenues	0	0	5,126

**Vote:587 Zombo District****FY 2019/20**

<b>Development Revenues</b>	<b>45,395</b>	<b>58,112</b>	<b>38,182</b>
District Discretionary Development Equalization Grant	42,095	55,057	38,182
Locally Raised Revenues	3,300	3,056	0
<b>Total Revenue Shares</b>	<b>46,019</b>	<b>60,421</b>	<b>46,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	624	2,289	7,986
<b>Development Expenditure</b>			
Domestic Development	45,395	43,556	38,182
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,019</b>	<b>45,845</b>	<b>46,168</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	103	0	0	103	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	0	789	0	789
<b>Total Cost of Output 05</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>300</b>	<b>789</b>	<b>0</b>	<b>1,089</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	29,293	0	29,293
<b>Total Cost of Output 07</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,000</b>	<b>29,293</b>	<b>0</b>	<b>30,293</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	10	0	0	10
227001 Travel inland	0	0	0	0	0	0	990	0	0	990
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	201	0	0	201	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>



**Vote:587 Zombo District****FY 2019/20****108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	120	0	0	120	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108115 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**108116 Social Rehabilitation Services**

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,586	0	0	2,586
<b>Total Cost of Output 17</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>0</b>	<b>2,586</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>624</b>	<b>0</b>	<b>7,986</b>	<b>31,582</b>	<b>0</b>	<b>39,568</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,600	0	6,600
312104 Other Structures	0	0	45,395	0	45,395	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,395</b>	<b>0</b>	<b>45,395</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,395</b>	<b>0</b>	<b>45,395</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>624</b>	<b>45,395</b>	<b>0</b>	<b>46,019</b>	<b>0</b>	<b>7,986</b>	<b>38,182</b>	<b>0</b>	<b>46,168</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>624</b>	<b>45,395</b>	<b>0</b>	<b>46,019</b>	<b>0</b>	<b>7,986</b>	<b>38,182</b>	<b>0</b>	<b>46,168</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:587 Zombo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>200</b>	<b>820</b>
District Unconditional Grant (Non-Wage)	100	200	820
<b>Development Revenues</b>	<b>2,000</b>	<b>2,360</b>	<b>3,732</b>
District Discretionary Development Equalization Grant	2,000	2,360	3,732
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>2,560</b>	<b>4,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	200	820
<b>Development Expenditure</b>			
Domestic Development	2,000	2,360	3,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>2,560</b>	<b>4,552</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	820	0	0	820
<b>Total Cost of Output 06</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,732	0	3,732
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,732</b>	<b>0</b>	<b>3,732</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>820</b>	<b>3,732</b>	<b>0</b>	<b>4,552</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>820</b>	<b>3,732</b>	<b>0</b>	<b>4,552</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>820</b>	<b>3,732</b>	<b>0</b>	<b>4,552</b>

**Vote:587 Zombo District****FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,524</b>	<b>2,565</b>	<b>5,893</b>
District Unconditional Grant (Non-Wage)	4,524	2,565	3,903
Locally Raised Revenues	0	0	1,990
<b>Development Revenues</b>	<b>8,223</b>	<b>13,271</b>	<b>5,209</b>
District Discretionary Development Equalization Grant	5,423	9,692	5,209
Locally Raised Revenues	2,800	3,579	0
<b>Total Revenue Shares</b>	<b>12,747</b>	<b>15,836</b>	<b>11,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,524	2,565	5,893
<b>Development Expenditure</b>			
Domestic Development	8,223	12,871	5,209
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,747</b>	<b>15,436</b>	<b>11,103</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	1,990	0	0	1,990
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,903	0	0	3,903
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,893</b>	<b>0</b>	<b>0</b>	<b>5,893</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	70	0	0	70	0	0	0	0	0
221009 Welfare and Entertainment	0	1,470	0	0	1,470	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0

**Vote:587 Zombo District****FY 2019/20**

227001 Travel inland	0	2,504	0	0	2,504	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>5,893</b>	<b>0</b>	<b>0</b>	<b>5,893</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,823	0	3,823	0	0	5,209	0	5,209
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,900	0	1,900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>5,209</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>5,209</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,434</b>	<b>8,223</b>	<b>0</b>	<b>12,657</b>	<b>0</b>	<b>5,893</b>	<b>5,209</b>	<b>0</b>	<b>11,103</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,434</b>	<b>8,223</b>	<b>0</b>	<b>12,657</b>	<b>0</b>	<b>5,893</b>	<b>5,209</b>	<b>0</b>	<b>11,103</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,165</b>	<b>2,849</b>	<b>10,000</b>
District Unconditional Grant (Non-Wage)	3,165	2,111	2,889
Locally Raised Revenues	0	738	7,111
<b>Development Revenues</b>	<b>7,400</b>	<b>3,949</b>	<b>850</b>
District Discretionary Development Equalization Grant	850	665	850
Locally Raised Revenues	6,550	3,284	0
<b>Total Revenue Shares</b>	<b>10,565</b>	<b>6,798</b>	<b>10,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,165	2,849	10,000
<b>Development Expenditure</b>			
Domestic Development	7,400	3,949	850
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,565</b>	<b>6,798</b>	<b>10,850</b>

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

**Vote:587 Zombo District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,510	0	0	1,510
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>1,510</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	165	0	0	165	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	850	0	850
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>2,000</b>	<b>850</b>	<b>0</b>	<b>2,850</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	988	0	0	988
227001 Travel inland	0	1,000	0	0	1,000	0	1,012	0	0	1,012
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	1,490	0	0	1,490
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>10,000</b>	<b>850</b>	<b>0</b>	<b>10,850</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,400	0	7,400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,165</b>	<b>7,400</b>	<b>0</b>	<b>10,565</b>	<b>0</b>	<b>10,000</b>	<b>850</b>	<b>0</b>	<b>10,850</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,165</b>	<b>7,400</b>	<b>0</b>	<b>10,565</b>	<b>0</b>	<b>10,000</b>	<b>850</b>	<b>0</b>	<b>10,850</b>

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>2,611</b>	<b>4,746</b>
District Unconditional Grant (Non-Wage)	2,300	2,611	2,315
Locally Raised Revenues	0	0	2,431
<b>Development Revenues</b>	<b>2,671</b>	<b>1,353</b>	<b>0</b>
Locally Raised Revenues	2,671	1,353	0
<b>Total Revenue Shares</b>	<b>4,971</b>	<b>3,963</b>	<b>4,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	2,611	4,746
<b>Development Expenditure</b>			
Domestic Development	2,671	1,353	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,971</b>	<b>3,963</b>	<b>4,746</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	1,147	0	0	1,147	0	1,417	0	0	1,417
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>1,417</b>
<b>138204 LG Land management services</b>										
227001 Travel inland	0	0	0	0	0	0	60	0	0	60
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,153	0	0	1,153	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,269	0	0	3,269
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>3,269</b>	<b>0</b>	<b>0</b>	<b>3,269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>0</b>	<b>4,746</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,671	0	2,671	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,671</b>	<b>0</b>	<b>2,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,671</b>	<b>0</b>	<b>2,671</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>2,300</b>	<b>2,671</b>	<b>0</b>	<b>4,971</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>0</b>	<b>4,746</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,300</b>	<b>2,671</b>	<b>0</b>	<b>4,971</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>0</b>	<b>4,746</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>223</b>
District Unconditional Grant (Non-Wage)	0	0	103
Locally Raised Revenues	0	0	120
<b>Development Revenues</b>	<b>37,183</b>	<b>9,276</b>	<b>10,507</b>
District Discretionary Development Equalization Grant	14,183	9,276	10,507
Locally Raised Revenues	23,000	0	0
<b>Total Revenue Shares</b>	<b>37,183</b>	<b>9,276</b>	<b>10,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	223
<b>Development Expenditure</b>			
Domestic Development	37,183	5,600	10,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,183</b>	<b>5,600</b>	<b>10,730</b>

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

**Vote:587 Zombo District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	0	683	0	683
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>683</b>
<b>018206 Agriculture statistics and information</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	103	0	0	103
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>223</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>018212 District Production Management Services</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>6,183</b>	<b>0</b>	<b>6,406</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	37,183	0	37,183	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018285 Crop marketing facility construction</b>										
311101 Land	0	0	0	0	0	0	0	4,324	0	4,324
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,324</b>	<b>0</b>	<b>4,324</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>0</b>	<b>4,324</b>	<b>0</b>	<b>4,324</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>223</b>	<b>10,507</b>	<b>0</b>	<b>10,730</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>37,183</b>	<b>0</b>	<b>223</b>	<b>10,507</b>	<b>0</b>	<b>10,730</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:587 Zombo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>360</b>	<b>210</b>	<b>690</b>
District Unconditional Grant (Non-Wage)	360	210	360
Locally Raised Revenues	0	0	330
<b>Development Revenues</b>	<b>22,110</b>	<b>19,296</b>	<b>13,156</b>
District Discretionary Development Equalization Grant	18,800	19,206	13,156
Locally Raised Revenues	3,310	90	0
<b>Total Revenue Shares</b>	<b>22,470</b>	<b>19,506</b>	<b>13,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	360	210	690
<b>Development Expenditure</b>			
Domestic Development	22,110	19,296	13,156
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,470</b>	<b>19,506</b>	<b>13,846</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	13,156	0	13,156
227001 Travel inland	0	360	0	0	360	0	690	0	0	690
<b>Total Cost of Output 01</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>690</b>	<b>13,156</b>	<b>0</b>	<b>13,846</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>690</b>	<b>13,156</b>	<b>0</b>	<b>13,846</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	22,110	0	22,110	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,110</b>	<b>0</b>	<b>22,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,110</b>	<b>0</b>	<b>22,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>360</b>	<b>22,110</b>	<b>0</b>	<b>22,470</b>	<b>0</b>	<b>690</b>	<b>13,156</b>	<b>0</b>	<b>13,846</b>
<b>Total cost of Health</b>	<b>0</b>	<b>360</b>	<b>22,110</b>	<b>0</b>	<b>22,470</b>	<b>0</b>	<b>690</b>	<b>13,156</b>	<b>0</b>	<b>13,846</b>

**Workplan : Education**

**Vote:587 Zombo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>200</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	0	0	150
<b>Development Revenues</b>	<b>31,650</b>	<b>2,462</b>	<b>8,240</b>
District Discretionary Development Equalization Grant	1,500	2,312	8,240
Locally Raised Revenues	30,150	150	0
<b>Total Revenue Shares</b>	<b>31,850</b>	<b>2,662</b>	<b>8,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	200	350
<b>Development Expenditure</b>			
Domestic Development	31,650	2,462	8,240
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,850</b>	<b>2,662</b>	<b>8,590</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	2,150	0	2,150	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:587 Zombo District****FY 2019/20****078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,240	0	8,240
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,240</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	29,500	0	29,500	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,650</b>	<b>0</b>	<b>31,650</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,240</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>31,650</b>	<b>0</b>	<b>31,850</b>	<b>0</b>	<b>350</b>	<b>8,240</b>	<b>0</b>	<b>8,590</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>31,650</b>	<b>0</b>	<b>31,850</b>	<b>0</b>	<b>350</b>	<b>8,240</b>	<b>0</b>	<b>8,590</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,620</b>	<b>620</b>	<b>333</b>
District Discretionary Development Equalization Grant	620	620	333
Locally Raised Revenues	17,000	0	0
<b>Total Revenue Shares</b>	<b>17,620</b>	<b>620</b>	<b>333</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	17,620	620	333
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,620</b>	<b>620</b>	<b>333</b>

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

**Vote:587 Zombo District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	620	0	620	0	0	0	0	0
312104 Other Structures	0	0	17,000	0	17,000	0	0	333	0	333
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>333</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>333</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>333</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>333</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>900</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	150	900	150
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>15,850</b>	<b>10,973</b>	<b>5,675</b>
District Discretionary Development Equalization Grant	5,500	10,973	5,675
Locally Raised Revenues	10,350	0	0
<b>Total Revenue Shares</b>	<b>16,000</b>	<b>11,873</b>	<b>5,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	250	250
<b>Development Expenditure</b>			
Domestic Development	15,850	2,535	5,675
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>2,785</b>	<b>5,925</b>

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

# Vote:587 Zombo District

# FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</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>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,850	0	6,850	0	0	0	0	0
312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	5,675	0	5,675
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>5,675</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>5,675</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>150</b>	<b>12,350</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>250</b>	<b>5,675</b>	<b>0</b>	<b>5,925</b>
<b>Total cost of Water</b>	<b>0</b>	<b>150</b>	<b>12,350</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>250</b>	<b>5,675</b>	<b>0</b>	<b>5,925</b>

## Workplan : Natural Resources

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<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>400</b>	<b>400</b>	<b>635</b>

**Vote:587 Zombo District****FY 2019/20**

District Discretionary Development Equalization Grant	400	400	635
<b>Total Revenue Shares</b>	<b>650</b>	<b>400</b>	<b>885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	250
<i>Development Expenditure</i>			
Domestic Development	400	400	635
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650</b>	<b>400</b>	<b>885</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
221002 Workshops and Seminars		0	0	0	0	0	0	0	635	0	635
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635</b>	<b>0</b>	<b>635</b>
098308 Stakeholder Environmental Training and Sensitisation											
211103 Allowances (Incl. Casuals, Temporary)		0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	50	0	0	50
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>		<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>635</b>	<b>0</b>	<b>885</b>
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>		<b>0</b>	<b>250</b>	<b>400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>250</b>	<b>635</b>	<b>0</b>	<b>885</b>
<b>Total cost of Natural Resources</b>		<b>0</b>	<b>250</b>	<b>400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>250</b>	<b>635</b>	<b>0</b>	<b>885</b>

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,120</b>	<b>555</b>	<b>1,470</b>
District Unconditional Grant (Non-Wage)	1,120	555	1,220
Locally Raised Revenues	0	0	250
<b>Development Revenues</b>	<b>24,261</b>	<b>18,138</b>	<b>24,476</b>
District Discretionary Development Equalization Grant	23,761	17,633	24,476
Locally Raised Revenues	500	505	0
<b>Total Revenue Shares</b>	<b>25,381</b>	<b>18,693</b>	<b>25,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,120	550	1,470
<b>Development Expenditure</b>			
Domestic Development	24,261	16,050	24,476
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,381</b>	<b>16,600</b>	<b>25,946</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
282101 Donations	0	0	0	0	0	0	50	500	0	550
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>500</b>	<b>0</b>	<b>800</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
282101 Donations	0	0	0	0	0	0	0	22,476	0	22,476
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>22,476</b>	<b>0</b>	<b>22,626</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>

**Vote:587 Zombo District****FY 2019/20****108109 Support to Youth Councils**

221002 Workshops and Seminars	0	600	0	0	600	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
282101 Donations	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>700</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**108117 Operation of the Community Based Services Department**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>1,470</b>	<b>24,476</b>	<b>0</b>	<b>25,946</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312104 Other Structures	0	0	23,761	0	23,761	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>24,261</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>1,120</b>	<b>24,261</b>	<b>0</b>	<b>25,381</b>	<b>0</b>	<b>1,470</b>	<b>24,476</b>	<b>0</b>	<b>25,946</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,120</b>	<b>24,261</b>	<b>0</b>	<b>25,381</b>	<b>0</b>	<b>1,470</b>	<b>24,476</b>	<b>0</b>	<b>25,946</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>9,570</b>	<b>184,508</b>
Locally Raised Revenues	0	0	177,708
Urban Unconditional Grant (Non-Wage)	2,800	9,570	6,800



**Vote:587 Zombo District****FY 2019/20**

<i>Development Revenues</i>	<b>18,100</b>	<b>2,380</b>	<b>0</b>
Locally Raised Revenues	18,100	2,380	0
<b>Total Revenue Shares</b>	<b>20,900</b>	<b>11,950</b>	<b>184,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	9,570	184,508
<i>Development Expenditure</i>			
Domestic Development	18,100	2,380	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,900</b>	<b>11,950</b>	<b>184,508</b>

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

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>19,281</b>	<b>15,316</b>	<b>30,926</b>
Locally Raised Revenues	0	0	13,707
Urban Unconditional Grant (Non-Wage)	2,400	100	400
Urban Unconditional Grant (Wage)	16,881	15,216	16,819
<i>Development Revenues</i>	<b>19,755</b>	<b>10,332</b>	<b>0</b>
Locally Raised Revenues	19,755	10,332	0
<b>Total Revenue Shares</b>	<b>39,037</b>	<b>25,648</b>	<b>30,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	16,881	15,216	16,819
Non Wage	2,400	100	14,107
<i>Development Expenditure</i>			
Domestic Development	19,755	10,332	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,037</b>	<b>25,648</b>	<b>30,926</b>

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

**Vote:587 Zombo District****FY 2019/20**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,398</b>	<b>55,230</b>	<b>165,128</b>
Locally Raised Revenues	0	0	84,451
Urban Unconditional Grant (Non-Wage)	13,200	8,800	11,200
Urban Unconditional Grant (Wage)	60,198	46,430	69,476
<b>Development Revenues</b>	<b>106,505</b>	<b>68,798</b>	<b>0</b>
Locally Raised Revenues	105,505	68,798	0
Urban Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenue Shares</b>	<b>179,903</b>	<b>124,028</b>	<b>165,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,198	46,430	69,476
Non Wage	13,200	8,800	95,651
<b>Development Expenditure</b>			
Domestic Development	106,505	68,798	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>179,903</b>	<b>124,028</b>	<b>165,128</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,888</b>	<b>40,126</b>	<b>143,086</b>
Locally Raised Revenues	0	0	106,786
Urban Unconditional Grant (Non-Wage)	3,690	8,478	14,220
Urban Unconditional Grant (Wage)	42,198	31,648	22,080
<b>Development Revenues</b>	<b>85,809</b>	<b>62,679</b>	<b>0</b>

**Vote:587 Zombo District****FY 2019/20**

Locally Raised Revenues	85,809	62,679	0
<b>Total Revenue Shares</b>	<b>131,696</b>	<b>102,805</b>	<b>143,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	42,198	31,648	22,080
Non Wage	3,690	8,478	121,006
<i>Development Expenditure</i>			
Domestic Development	85,809	62,679	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,696</b>	<b>102,805</b>	<b>143,086</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,744</b>	<b>2,808</b>	<b>96,954</b>
Locally Raised Revenues	0	0	96,954
Urban Unconditional Grant (Wage)	3,744	2,808	0
<i>Development Revenues</i>	<b>87,056</b>	<b>73,150</b>	<b>0</b>
Locally Raised Revenues	87,056	73,150	0
<b>Total Revenue Shares</b>	<b>90,800</b>	<b>75,958</b>	<b>96,954</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	0	0	96,954
<i>Development Expenditure</i>			
Domestic Development	87,056	73,150	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,800</b>	<b>75,958</b>	<b>96,954</b>

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

N/A

**Vote:587 Zombo District****FY 2019/20****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,149</b>	<b>19,295</b>	<b>8,360</b>
Locally Raised Revenues	0	0	5,950
Urban Unconditional Grant (Non-Wage)	2,410	2,241	2,410
Urban Unconditional Grant (Wage)	22,739	17,054	0
<b>Development Revenues</b>	<b>45,000</b>	<b>6,890</b>	<b>0</b>
Locally Raised Revenues	45,000	6,890	0
<b>Total Revenue Shares</b>	<b>70,149</b>	<b>26,185</b>	<b>8,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,739	17,054	0
Non Wage	2,410	550	8,360
<b>Development Expenditure</b>			
Domestic Development	45,000	6,890	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,149</b>	<b>24,495</b>	<b>8,360</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>7,690</b>	<b>54,645</b>
Locally Raised Revenues	0	0	36,911
Urban Unconditional Grant (Non-Wage)	1,800	7,690	1,600
Urban Unconditional Grant (Wage)	0	0	16,134
<b>Development Revenues</b>	<b>28,635</b>	<b>17,853</b>	<b>3,000</b>

**Vote:587 Zombo District****FY 2019/20**

Locally Raised Revenues	22,135	17,853	0
Urban Discretionary Development Equalization Grant	6,500	0	3,000
<b>Total Revenue Shares</b>	<b>30,435</b>	<b>25,543</b>	<b>57,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	16,134
Non Wage	1,800	7,690	38,511
<i>Development Expenditure</i>			
Domestic Development	28,635	17,853	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,435</b>	<b>25,543</b>	<b>57,645</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,200</b>	<b>1,400</b>	<b>17,898</b>
Locally Raised Revenues	0	0	15,698
Urban Unconditional Grant (Non-Wage)	2,200	1,400	2,200
<i>Development Revenues</i>	<b>40,400</b>	<b>10,449</b>	<b>0</b>
Locally Raised Revenues	40,400	10,449	0
<b>Total Revenue Shares</b>	<b>42,600</b>	<b>11,849</b>	<b>17,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	1,400	17,898
<i>Development Expenditure</i>			
Domestic Development	40,400	10,449	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,600</b>	<b>11,849</b>	<b>17,898</b>

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

N/A

**Vote:587 Zombo District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,387</b>	<b>105,654</b>	<b>235,066</b>
Locally Raised Revenues	0	0	169,061
Urban Unconditional Grant (Non-Wage)	63,746	28,800	44,646
Urban Unconditional Grant (Wage)	20,640	15,480	21,359
<b>Development Revenues</b>	<b>251,137</b>	<b>177,637</b>	<b>43,593</b>
Locally Raised Revenues	199,990	123,822	0
Urban Discretionary Development Equalization Grant	51,147	53,815	43,593
<b>Total Revenue Shares</b>	<b>335,523</b>	<b>283,291</b>	<b>278,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,640	15,480	21,359
Non Wage	63,746	90,174	213,707
<b>Development Expenditure</b>			
Domestic Development	251,137	177,637	43,593
External Financing	0	0	0
<b>Total Expenditure</b>	<b>335,523</b>	<b>283,291</b>	<b>278,660</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>840</b>
Locally Raised Revenues	0	0	840
<b>Development Revenues</b>	<b>41,600</b>	<b>1,238</b>	<b>0</b>
Locally Raised Revenues	41,600	1,238	0
<b>Total Revenue Shares</b>	<b>41,600</b>	<b>1,238</b>	<b>840</b>

**Vote:587 Zombo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	840
<b>Development Expenditure</b>			
Domestic Development	41,600	414	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,600</b>	<b>414</b>	<b>840</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,155</b>	<b>15,366</b>	<b>35,042</b>
Locally Raised Revenues	0	0	6,642
Urban Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Urban Unconditional Grant (Wage)	19,155	14,366	26,400
<b>Development Revenues</b>	<b>18,500</b>	<b>2,217</b>	<b>8,000</b>
Locally Raised Revenues	10,500	2,217	0
Urban Discretionary Development Equalization Grant	8,000	0	8,000
<b>Total Revenue Shares</b>	<b>39,655</b>	<b>17,583</b>	<b>43,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,155	14,366	26,400
Non Wage	2,000	1,000	8,642
<b>Development Expenditure</b>			
Domestic Development	18,500	2,217	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,655</b>	<b>17,583</b>	<b>43,042</b>

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

N/A

**Vote:587 Zombo District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,434</b>	<b>16,996</b>	<b>42,313</b>
Locally Raised Revenues	0	0	19,045
Urban Unconditional Grant (Non-Wage)	4,107	4,750	6,980
Urban Unconditional Grant (Wage)	16,327	12,246	16,288
<b>Development Revenues</b>	<b>43,410</b>	<b>32,700</b>	<b>6,065</b>
Locally Raised Revenues	39,410	15,869	0
Urban Discretionary Development Equalization Grant	4,000	16,831	6,065
<b>Total Revenue Shares</b>	<b>63,844</b>	<b>49,696</b>	<b>48,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,327	12,246	16,288
Non Wage	4,107	4,750	26,025
<b>Development Expenditure</b>			
Domestic Development	43,410	32,700	6,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,844</b>	<b>49,696</b>	<b>48,379</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>250</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	750	250	0
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>2,450</b>	<b>15,550</b>	<b>2,496</b>
District Discretionary Development Equalization Grant	2,200	15,050	2,496



**Vote:587 Zombo District****FY 2019/20**

Locally Raised Revenues	250	500	0
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>15,800</b>	<b>2,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	250	500
<i>Development Expenditure</i>			
Domestic Development	2,450	15,550	2,496
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>15,800</b>	<b>2,996</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	750	0	0	750	0	0	1,496	0	1,496
<b>Total Cost of Output 06</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>1,496</b>	<b>0</b>	<b>1,496</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>500</b>	<b>2,496</b>	<b>0</b>	<b>2,996</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,450	0	2,450	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</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>750</b>	<b>2,450</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>500</b>	<b>2,496</b>	<b>0</b>	<b>2,996</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>750</b>	<b>2,450</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>500</b>	<b>2,496</b>	<b>0</b>	<b>2,996</b>

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,240</b>	<b>2,733</b>	<b>10,140</b>
District Unconditional Grant (Non-Wage)	2,240	2,733	4,240
Locally Raised Revenues	0	0	5,900
<b>Development Revenues</b>	<b>22,370</b>	<b>42,910</b>	<b>24,428</b>
District Discretionary Development Equalization Grant	18,170	38,848	24,428
Locally Raised Revenues	4,200	4,062	0
<b>Total Revenue Shares</b>	<b>24,610</b>	<b>45,642</b>	<b>34,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,240	2,733	10,140
<b>Development Expenditure</b>			
Domestic Development	22,370	42,197	24,428
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,610</b>	<b>44,930</b>	<b>34,568</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,240	0	0	4,240
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>10,140</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,140	0	0	1,140	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>10,140</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,100	0	10,100	0	0	24,428	0	24,428
311101 Land	0	0	1,900	0	1,900	0	0	0	0	0
312102 Residential Buildings	0	0	2,100	0	2,100	0	0	0	0	0
312201 Transport Equipment	0	0	800	0	800	0	0	0	0	0
312202 Machinery and Equipment	0	0	400	0	400	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,740	0	4,740	0	0	0	0	0
312211 Office Equipment	0	0	1,530	0	1,530	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,570</b>	<b>0</b>	<b>21,570</b>	<b>0</b>	<b>0</b>	<b>24,428</b>	<b>0</b>	<b>24,428</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,570</b>	<b>0</b>	<b>21,570</b>	<b>0</b>	<b>0</b>	<b>24,428</b>	<b>0</b>	<b>24,428</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,240</b>	<b>21,570</b>	<b>0</b>	<b>23,810</b>	<b>0</b>	<b>10,140</b>	<b>24,428</b>	<b>0</b>	<b>34,568</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,240</b>	<b>21,570</b>	<b>0</b>	<b>23,810</b>	<b>0</b>	<b>10,140</b>	<b>24,428</b>	<b>0</b>	<b>34,568</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,910</b>	<b>7,318</b>	<b>15,671</b>
District Unconditional Grant (Non-Wage)	3,910	3,413	2,440
Locally Raised Revenues	0	3,904	13,231
<b>Development Revenues</b>	<b>12,215</b>	<b>6,590</b>	<b>2,220</b>
District Discretionary Development Equalization Grant	1,590	1,650	2,220
Locally Raised Revenues	10,625	4,940	0
<b>Total Revenue Shares</b>	<b>16,125</b>	<b>13,907</b>	<b>17,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,910	7,318	15,671
<b>Development Expenditure</b>			
Domestic Development	12,215	6,590	2,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,125</b>	<b>13,907</b>	<b>17,891</b>

**Vote:587 Zombo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,213	0	0	4,213
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,213</b>	<b>0</b>	<b>0</b>	<b>4,213</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,312	0	0	2,312
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,312</b>	<b>0</b>	<b>0</b>	<b>2,312</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	170	0	0	170	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,220	0	2,220
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,020	0	0	2,020	0	4,844	0	0	4,844
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>4,844</b>	<b>2,220</b>	<b>0</b>	<b>7,064</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	128	0	0	128
227001 Travel inland	0	0	0	0	0	0	2,872	0	0	2,872
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	1,302	0	0	1,302
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,302</b>	<b>0</b>	<b>0</b>	<b>1,302</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>15,671</b>	<b>2,220</b>	<b>0</b>	<b>17,891</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,215	0	12,215	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</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>3,910</b>	<b>12,215</b>	<b>0</b>	<b>16,125</b>	<b>0</b>	<b>15,671</b>	<b>2,220</b>	<b>0</b>	<b>17,891</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,910</b>	<b>12,215</b>	<b>0</b>	<b>16,125</b>	<b>0</b>	<b>15,671</b>	<b>2,220</b>	<b>0</b>	<b>17,891</b>

**Vote:587 Zombo District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,337</b>	<b>3,914</b>	<b>11,155</b>
District Unconditional Grant (Non-Wage)	5,337	3,914	4,371
Locally Raised Revenues	0	0	6,785
<b>Development Revenues</b>	<b>6,227</b>	<b>4,292</b>	<b>800</b>
District Discretionary Development Equalization Grant	1,800	525	800
Locally Raised Revenues	4,427	3,767	0
<b>Total Revenue Shares</b>	<b>11,563</b>	<b>8,206</b>	<b>11,955</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,337	3,914	11,155
<b>Development Expenditure</b>			
Domestic Development	6,227	4,292	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,563</b>	<b>8,206</b>	<b>11,955</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Administration services</b>										
222001 Telecommunications	0	301	0	0	301	0	0	0	0	0
227001 Travel inland	0	2,820	0	0	2,820	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Vote:587 Zombo District****FY 2019/20****138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	4,990	0	0	4,990
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,990</b>	<b>0</b>	<b>0</b>	<b>4,990</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,115	0	0	1,115	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,465	0	0	1,465
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,337</b>	<b>0</b>	<b>0</b>	<b>5,337</b>	<b>0</b>	<b>11,155</b>	<b>0</b>	<b>0</b>	<b>11,155</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,427	0	4,427	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	800	0	800
312202 Machinery and Equipment	0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,337</b>	<b>6,227</b>	<b>0</b>	<b>11,563</b>	<b>0</b>	<b>11,155</b>	<b>800</b>	<b>0</b>	<b>11,955</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,337</b>	<b>6,227</b>	<b>0</b>	<b>11,563</b>	<b>0</b>	<b>11,155</b>	<b>800</b>	<b>0</b>	<b>11,955</b>
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**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>36,970</b>	<b>37,118</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	35,970	36,868	2,000
Locally Raised Revenues	1,000	250	0
<b>Total Revenue Shares</b>	<b>36,970</b>	<b>37,118</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,400
<b>Development Expenditure</b>			

**Vote:587 Zombo District****FY 2019/20**

Domestic Development	36,970	26,009	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,970</b>	<b>26,009</b>	<b>3,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>018205 Crop disease control and regulation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>400</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>800</b>	<b>0</b>	<b>2,200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	1,970	0	1,970	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	400	0	400
312301 Cultivated Assets	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>1,400</b>	<b>2,000</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>36,970</b>	<b>0</b>	<b>1,400</b>	<b>2,000</b>	<b>0</b>	<b>3,400</b>

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>225</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	300	225	500
Locally Raised Revenues	0	0	1,200
<b>Development Revenues</b>	<b>2,600</b>	<b>1,525</b>	<b>500</b>
District Discretionary Development Equalization Grant	1,000	325	500
Locally Raised Revenues	1,600	1,200	0
<b>Total Revenue Shares</b>	<b>2,900</b>	<b>1,750</b>	<b>2,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	225	1,700
<b>Development Expenditure</b>			
Domestic Development	2,600	1,525	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>1,750</b>	<b>2,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	300	0	0	300	0	1,700	0	0	1,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,700</b>	<b>500</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,700</b>	<b>500</b>	<b>0</b>	<b>2,200</b>



**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	2,600	0	2,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</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>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>1,700</b>	<b>500</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>1,700</b>	<b>500</b>	<b>0</b>	<b>2,200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,350</b>	<b>300</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	1,350	300	1,450
Locally Raised Revenues	0	0	1,150
<b>Development Revenues</b>	<b>7,650</b>	<b>0</b>	<b>27,706</b>
District Discretionary Development Equalization Grant	1,000	0	27,706
Locally Raised Revenues	6,650	0	0
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>300</b>	<b>30,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,350	300	2,600
<b>Development Expenditure</b>			
Domestic Development	7,650	0	27,706
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>300</b>	<b>30,306</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300

**Vote:587 Zombo District****FY 2019/20**

221002 Workshops and Seminars	0	0	0	0	0	0	1,150	0	0	1,150
221012 Small Office Equipment	0	1,350	0	0	1,350	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	7,650	0	7,650	0	0	26,000	0	26,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>

**078182 Teacher house construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,706	0	1,706
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>1,706</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>27,706</b>	<b>0</b>	<b>27,706</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,350</b>	<b>7,650</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>2,600</b>	<b>27,706</b>	<b>0</b>	<b>30,306</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,350</b>	<b>7,650</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>2,600</b>	<b>27,706</b>	<b>0</b>	<b>30,306</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,660</b>	<b>7,350</b>	<b>5,200</b>
District Discretionary Development Equalization Grant	8,660	7,350	5,200
<b>Total Revenue Shares</b>	<b>8,660</b>	<b>7,350</b>	<b>5,200</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	8,660	7,350	5,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,660</b>	<b>7,350</b>	<b>5,200</b>

**Vote:587 Zombo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	8,660	0	8,660	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	8,660	0	8,660	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	8,660	0	8,660	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	8,660	0	8,660	0	0	0	0	0

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	4,000	0	4,000
<b>048282 Rehabilitation of Public Buildings</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 82</b>	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	5,200	0	5,200
<b>Total cost of District Engineering Services</b>	0	0	0	0	0	0	0	5,200	0	5,200
<b>Total cost of Roads and Engineering</b>	0	0	8,660	0	8,660	0	0	5,200	0	5,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	400
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	2,300	4,000	3,800
District Discretionary Development Equalization Grant	1,900	4,000	3,800
Locally Raised Revenues	400	0	0
<b>Total Revenue Shares</b>	2,300	4,000	4,200

**Vote:587 Zombo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	2,300	1,500	3,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>1,500</b>	<b>4,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098102 Supervision, monitoring and coordination</b>											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098104 Promotion of Community Based Management</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>											
<b>098175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	2,100	0	2,100	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098181 Spring protection</b>											
312104 Other Structures		0	0	0	0	0	0	0	2,800	0	2,800
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312104 Other Structures		0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>2,100</b>	<b>0</b>	<b>2,100</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>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>400</b>	<b>3,800</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Water</b>		<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>400</b>	<b>3,800</b>	<b>0</b>	<b>4,200</b>

**Vote:587 Zombo District****FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	<b>700</b>	<b>300</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	400	0	1,000
Locally Raised Revenues	300	300	0
<b>Total Revenue Shares</b>	<b>700</b>	<b>300</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	700	150	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>150</b>	<b>1,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	300	0	300	0	0	0	0	0

**Vote:587 Zombo District****FY 2019/20**

312301 Cultivated Assets	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>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>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>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>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,060</b>	<b>1,875</b>	<b>6,100</b>
District Unconditional Grant (Non-Wage)	3,060	1,875	3,100
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>44,200</b>	<b>3,700</b>	<b>33,700</b>
District Discretionary Development Equalization Grant	31,500	1,575	33,700
Locally Raised Revenues	12,700	2,125	0
<b>Total Revenue Shares</b>	<b>47,260</b>	<b>5,575</b>	<b>39,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,060	1,875	6,100
<b>Development Expenditure</b>			
Domestic Development	44,200	3,700	33,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,260</b>	<b>5,575</b>	<b>39,800</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

# Vote:587 Zombo District

FY 2019/20

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	33,368	0	33,368
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>33,368</b>	<b>0</b>	<b>33,368</b>

## 108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	900	0	0	900	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
282101 Donations	0	0	0	0	0	0	0	332	0	332
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>332</b>	<b>0</b>	<b>1,832</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	860	0	0	860	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>6,100</b>	<b>33,700</b>	<b>0</b>	<b>39,800</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	350	0	350	0	0	0	0	0
312104 Other Structures	0	0	43,850	0	43,850	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>44,200</b>	<b>0</b>	<b>44,200</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>0</b>	<b>0</b>	<b>44,200</b>	<b>0</b>	<b>44,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,060</b>	<b>44,200</b>	<b>0</b>	<b>47,260</b>	<b>0</b>	<b>6,100</b>	<b>33,700</b>	<b>0</b>	<b>39,800</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,060</b>	<b>44,200</b>	<b>0</b>	<b>47,260</b>	<b>0</b>	<b>6,100</b>	<b>33,700</b>	<b>0</b>	<b>39,800</b>
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**Vote:587 Zombo District****FY 2019/20****SubCounty/Town Council/Division: Jangokoro****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,000</b>	<b>5,462</b>	<b>4,868</b>
District Discretionary Development Equalization Grant	3,000	5,462	4,868
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>5,462</b>	<b>4,868</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	3,000	5,462	4,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>5,462</b>	<b>4,868</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,568	0	2,568
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>2,568</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>4,868</b>



**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>4,868</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>4,868</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,550</b>	<b>3,260</b>	<b>5,590</b>
District Unconditional Grant (Non-Wage)	4,550	3,260	3,800
Locally Raised Revenues	0	0	1,790
<b>Development Revenues</b>	<b>15,135</b>	<b>21,601</b>	<b>10,364</b>
District Discretionary Development Equalization Grant	13,768	20,136	10,364
Locally Raised Revenues	1,367	1,465	0
<b>Total Revenue Shares</b>	<b>19,685</b>	<b>24,861</b>	<b>15,954</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,550	3,260	5,590
<b>Development Expenditure</b>			
Domestic Development	15,135	21,601	10,364
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,685</b>	<b>24,861</b>	<b>15,954</b>

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

**Vote:587 Zombo District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	0	0	0	0	0	4,990	0	0	4,990
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>
<b>138106 Office Support services</b>											
221009 Welfare and Entertainment		0	1,050	0	0	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	317	0	0	317	0	0	0	0	0
221017 Subscriptions		0	600	0	0	600	0	0	0	0	0
227001 Travel inland		0	933	0	0	933	0	0	0	0	0
228002 Maintenance - Vehicles		0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>		<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,251	0	2,251	0	0	10,364	0	10,364
312101 Non-Residential Buildings		0	0	12,884	0	12,884	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>15,135</b>	<b>0</b>	<b>15,135</b>	<b>0</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>10,364</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>15,135</b>	<b>0</b>	<b>15,135</b>	<b>0</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>10,364</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>3,500</b>	<b>15,135</b>	<b>0</b>	<b>18,635</b>	<b>0</b>	<b>5,590</b>	<b>10,364</b>	<b>0</b>	<b>15,954</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>3,500</b>	<b>15,135</b>	<b>0</b>	<b>18,635</b>	<b>0</b>	<b>5,590</b>	<b>10,364</b>	<b>0</b>	<b>15,954</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,246</b>	<b>2,815</b>	<b>6,524</b>
District Unconditional Grant (Non-Wage)	2,246	2,815	2,104
Locally Raised Revenues	0	0	4,420
<b>Development Revenues</b>	<b>3,633</b>	<b>2,787</b>	<b>900</b>
District Discretionary Development Equalization Grant	1,000	892	900

**Vote:587 Zombo District****FY 2019/20**

Locally Raised Revenues	2,633	1,895	0
<b>Total Revenue Shares</b>	<b>5,879</b>	<b>5,602</b>	<b>7,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,246	2,815	6,524
<i>Development Expenditure</i>			
Domestic Development	3,633	2,787	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,879</b>	<b>5,602</b>	<b>7,424</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	746	0	0	746	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>746</b>	<b>0</b>	<b>0</b>	<b>746</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>0</b>	<b>1,900</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,524	0	0	1,524
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>0</b>	<b>1,524</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,246</b>	<b>0</b>	<b>0</b>	<b>2,246</b>	<b>0</b>	<b>6,524</b>	<b>900</b>	<b>0</b>	<b>7,424</b>

**Vote:587 Zombo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,633	0	3,633	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,633</b>	<b>0</b>	<b>3,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,633</b>	<b>0</b>	<b>3,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,246</b>	<b>3,633</b>	<b>0</b>	<b>5,879</b>	<b>0</b>	<b>6,524</b>	<b>900</b>	<b>0</b>	<b>7,424</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,246</b>	<b>3,633</b>	<b>0</b>	<b>5,879</b>	<b>0</b>	<b>6,524</b>	<b>900</b>	<b>0</b>	<b>7,424</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>2,122</b>	<b>5,800</b>
District Unconditional Grant (Non-Wage)	2,900	2,122	3,500
Locally Raised Revenues	0	0	2,300
<b>Development Revenues</b>	<b>1,000</b>	<b>675</b>	<b>0</b>
Locally Raised Revenues	1,000	675	0
<b>Total Revenue Shares</b>	<b>3,900</b>	<b>2,797</b>	<b>5,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	2,122	5,800
<b>Development Expenditure</b>			
Domestic Development	1,000	675	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,900</b>	<b>2,797</b>	<b>5,800</b>

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

**Vote:587 Zombo District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>											
227001 Travel inland		0	800	0	0	800	0	5,500	0	0	5,500
<b>Total Cost of Output 01</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>138204 LG Land management services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>138207 Standing Committees Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of Output 07</b>		<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</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>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>		<b>0</b>	<b>2,900</b>	<b>1,000</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>Total cost of Statutory Bodies</b>		<b>0</b>	<b>2,900</b>	<b>1,000</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<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>6,473</b>	<b>100</b>	<b>4,923</b>
District Discretionary Development Equalization Grant	6,473	0	4,923
Locally Raised Revenues	0	100	0
<b>Total Revenue Shares</b>	<b>6,673</b>	<b>100</b>	<b>4,923</b>

**Vote:587 Zombo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	6,473	100	4,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,673</b>	<b>100</b>	<b>4,923</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	4,323	0	4,323
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,923</b>	<b>0</b>	<b>4,923</b>
<b>018206 Agriculture statistics and information</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>4,923</b>	<b>0</b>	<b>4,923</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	6,473	0	6,473	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,473</b>	<b>0</b>	<b>6,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,473</b>	<b>0</b>	<b>6,473</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>200</b>	<b>6,473</b>	<b>0</b>	<b>6,673</b>	<b>0</b>	<b>0</b>	<b>4,923</b>	<b>0</b>	<b>4,923</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>6,473</b>	<b>0</b>	<b>6,673</b>	<b>0</b>	<b>0</b>	<b>4,923</b>	<b>0</b>	<b>4,923</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:587 Zombo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	500	0	700
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>1,300</b>	<b>1,900</b>	<b>0</b>
District Discretionary Development Equalization Grant	900	1,800	0
Locally Raised Revenues	400	100	0
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>1,900</b>	<b>900</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	900
<b>Development Expenditure</b>			
Domestic Development	1,300	1,900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>1,900</b>	<b>900</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	900	0	0	900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
03 Capital Purchases										

**088172 Administrative Capital**

312104 Other Structures	0	0	1,300	0	1,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>1,300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>1,300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

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

**Vote:587 Zombo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>13,200</b>	<b>14,600</b>	<b>17,300</b>
District Discretionary Development Equalization Grant	12,900	14,600	17,300
Locally Raised Revenues	300	0	0
<b>Total Revenue Shares</b>	<b>13,200</b>	<b>14,600</b>	<b>17,800</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	13,200	14,600	17,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,200</b>	<b>14,600</b>	<b>17,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	300	0	300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,800	0	7,800	0	0	7,800	0	7,800
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>



**Vote:587 Zombo District****FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	5,100	0	5,100	0	0	5,500	0	5,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>17,300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>500</b>	<b>17,300</b>	<b>0</b>	<b>17,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>500</b>	<b>17,300</b>	<b>0</b>	<b>17,800</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>6,300</b>
District Discretionary Development Equalization Grant	7,000	7,000	6,300
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>7,000</b>	<b>6,300</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	7,000	2,850	6,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>2,850</b>	<b>6,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

**Vote:587 Zombo District****FY 2019/20****098181 Spring protection**

312104 Other Structures	0	0	7,000	0	7,000	0	0	6,000	0	6,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>1,109</b>
District Unconditional Grant (Non-Wage)	200	0	809
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>750</b>	<b>750</b>	<b>1,900</b>
District Discretionary Development Equalization Grant	750	750	1,900
<b>Total Revenue Shares</b>	<b>950</b>	<b>750</b>	<b>3,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	1,109
<b>Development Expenditure</b>			
Domestic Development	750	0	1,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>950</b>	<b>0</b>	<b>3,009</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	750	0	750
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>

**Vote:587 Zombo District****FY 2019/20****098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

**098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	550	0	550
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>

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

227001 Travel inland	0	0	0	0	0	0	1,109	0	0	1,109
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,109</b>	<b>0</b>	<b>0</b>	<b>1,109</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,109</b>	<b>1,900</b>	<b>0</b>	<b>3,009</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098375 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	750	0	750	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>750</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>1,109</b>	<b>1,900</b>	<b>0</b>	<b>3,009</b>
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<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>750</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>1,109</b>	<b>1,900</b>	<b>0</b>	<b>3,009</b>
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**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	700	0	400
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>21,951</b>	<b>21,358</b>	<b>20,438</b>
District Discretionary Development Equalization Grant	21,551	21,208	20,438
Locally Raised Revenues	400	150	0
<b>Total Revenue Shares</b>	<b>22,651</b>	<b>21,358</b>	<b>21,438</b>

**Vote:587 Zombo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	1,000
<b>Development Expenditure</b>			
Domestic Development	21,951	19,245	20,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,651</b>	<b>19,245</b>	<b>21,438</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
282101 Donations	0	0	0	0	0	0	0	19,938	0	19,938
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>19,938</b>	<b>0</b>	<b>20,038</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

# Vote:587 Zombo District

FY 2019/20

## 108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,000</b>	<b>20,438</b>	<b>0</b>	<b>21,438</b>

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

312104 Other Structures	0	0	21,951	0	21,951	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,951</b>	<b>0</b>	<b>21,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,951</b>	<b>0</b>	<b>21,951</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>700</b>	<b>21,951</b>	<b>0</b>	<b>22,651</b>	<b>0</b>	<b>1,000</b>	<b>20,438</b>	<b>0</b>	<b>21,438</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>700</b>	<b>21,951</b>	<b>0</b>	<b>22,651</b>	<b>0</b>	<b>1,000</b>	<b>20,438</b>	<b>0</b>	<b>21,438</b>