

Vote:587 Zombo District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,259,266	719,584	1,040,800
o/w Higher Local Government	196,000	98,000	200,000
o/w Lower Local Government	1,063,266	621,584	840,800
Discretionary Government Transfers	4,183,610	3,582,789	4,153,884
o/w Higher Local Government	2,497,087	2,071,149	2,445,235
o/w Lower Local Government	1,686,523	1,511,640	1,708,649
Conditional Government Transfers	15,852,345	12,514,387	18,765,233
o/w Higher Local Government	15,852,345	12,514,387	18,765,233
o/w Lower Local Government	0	0	0
Other Government Transfers	3,284,460	1,741,874	1,978,174
o/w Higher Local Government	3,284,460	1,741,874	1,978,174
o/w Lower Local Government	0	0	0
External Financing	1,687,551	953,964	1,426,989
o/w Higher Local Government	1,687,551	953,964	1,426,989
o/w Lower Local Government	0	0	0
Grand Total	26,267,231	19,512,597	27,365,080
o/w Higher Local Government	23,517,443	17,379,374	24,815,631
o/w Lower Local Government	2,749,788	2,133,224	2,549,449

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,210,571	1,871,805	3,064,076
o/w Higher Local Government	1,723,282	1,464,740	2,535,222
o/w Lower Local Government	487,289	407,066	528,854
Finance	679,976	476,787	609,544
o/w Higher Local Government	322,269	194,724	246,126
o/w Lower Local Government	357,707	282,063	363,418
Statutory Bodies	744,550	582,431	752,286

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o/w Higher Local Government	542,578	430,028	589,155
o/w Lower Local Government	201,972	152,403	163,131
Production and Marketing	1,293,483	1,009,654	1,470,511
o/w Higher Local Government	1,141,611	895,157	1,195,843
o/w Lower Local Government	151,871	114,497	274,668
Health	4,775,030	3,302,583	5,378,265
o/w Higher Local Government	4,624,768	3,181,725	5,226,811
o/w Lower Local Government	150,261	120,858	151,454
Education	10,876,741	8,608,327	12,088,029
o/w Higher Local Government	10,662,611	8,430,882	11,908,644
o/w Lower Local Government	214,130	177,445	179,385
Roads and Engineering	1,150,348	983,563	1,392,516
o/w Higher Local Government	825,014	719,657	1,174,533
o/w Lower Local Government	325,334	263,906	217,983
Water	499,687	460,415	797,772
o/w Higher Local Government	441,287	419,849	755,677
o/w Lower Local Government	58,400	40,566	42,095
Natural Resources	358,333	257,667	374,074
o/w Higher Local Government	251,023	151,819	237,171
o/w Lower Local Government	107,311	105,848	136,903
Community Based Services	3,114,025	1,638,546	1,032,221
o/w Higher Local Government	2,707,537	1,281,984	696,893
o/w Lower Local Government	406,489	356,563	335,328
Planning	419,953	220,109	220,238
o/w Higher Local Government	176,384	147,684	153,994
o/w Lower Local Government	243,569	72,425	66,244
Internal Audit	105,375	74,089	101,458
o/w Higher Local Government	59,920	42,673	59,574
o/w Lower Local Government	45,455	31,416	41,884
Trade, Industry and Local Development	39,159	26,619	84,088
o/w Higher Local Government	39,159	26,619	35,986

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o/w Lower Local Government	0	0	48,102
Grand Total	26,267,231	19,512,597	27,365,080
<i>o/w Higher Local Government</i>	<i>23,517,443</i>	<i>17,387,541</i>	<i>24,815,631</i>
<i>o/w: Wage:</i>	<i>11,577,910</i>	<i>8,967,110</i>	<i>12,499,416</i>
<i>Non-Wage Reccurent:</i>	<i>7,564,643</i>	<i>4,829,459</i>	<i>8,245,864</i>
<i>Domestic Devt:</i>	<i>2,687,338</i>	<i>2,637,007</i>	<i>2,643,362</i>
<i>External Financing:</i>	<i>1,687,551</i>	<i>953,964</i>	<i>1,426,989</i>
<i>o/w Lower Local Government</i>	<i>2,749,788</i>	<i>2,125,057</i>	<i>2,549,449</i>
<i>o/w: Wage:</i>	<i>324,647</i>	<i>235,418</i>	<i>354,891</i>
<i>Non-Wage Reccurent:</i>	<i>1,364,546</i>	<i>844,098</i>	<i>1,142,446</i>
<i>Domestic Devt:</i>	<i>1,060,595</i>	<i>1,045,541</i>	<i>1,052,112</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:587 Zombo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,259,266	719,584	1,040,800
Agency Fees	45,000	27,000	0
Animal & Crop Husbandry related Levies	2,000	0	4,000
Application Fees	7,020	0	10,000
Business licenses	325,000	208,015	300,000
Financial services	0	0	0
Group registration	0	0	0
Land Fees	36,000	0	10,000
Local Hotel Tax	8,000	0	5,000
Local Services Tax	50,000	62,000	45,000
Lock-up Fees	18,000	16,500	0
Market /Gate Charges	428,000	248,546	450,000
Miscellaneous receipts/income	118,588	110,023	0
Other Fees and Charges	28,800	31,000	30,000
Park Fees	0	0	6,800
Property related Duties/Fees	0	0	0
Street Parking fees	192,858	16,500	180,000
2a. Discretionary Government Transfers	4,183,610	3,582,789	4,153,884
District Discretionary Development Equalization Grant	1,690,090	1,690,090	1,616,109
District Unconditional Grant (Non-Wage)	736,399	552,300	758,002
District Unconditional Grant (Wage)	1,201,417	901,063	1,201,417
Urban Discretionary Development Equalization Grant	90,237	90,237	83,207
Urban Unconditional Grant (Non-Wage)	140,820	105,615	140,257
Urban Unconditional Grant (Wage)	324,647	243,485	354,891
2b. Conditional Government Transfer	15,852,345	12,514,387	18,765,233
Sector Conditional Grant (Wage)	10,376,494	8,057,981	11,297,999
Sector Conditional Grant (Non-Wage)	2,577,274	1,784,697	3,369,656
Sector Development Grant	1,702,182	1,702,182	1,932,396
Transitional Development Grant	265,423	200,000	63,761
General Public Service Pension Arrears (Budgeting)	374	374	0
Salary arrears (Budgeting)	284,819	284,819	0
Pension for Local Governments	281,931	211,448	445,729
Gratuity for Local Governments	363,848	272,886	1,655,692
2c. Other Government Transfer	3,284,460	1,741,874	1,978,174

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	2,055,776	1,108,314	387,091
Support to PLE (UNEB)	0	0	9,163
Uganda Road Fund (URF)	713,604	626,850	798,724
Uganda Women Entrepreneurship Program(UWEP)	0	0	24,772
Youth Livelihood Programme (YLP)	429,000	0	44,000
Infectious Diseases Institute (IDI)	46,080	6,710	49,000
Neglected Tropical Diseases (NTDs)	0	0	0
Uganda Sanitation Fund (USF)	0	0	65,423
Results Based Financing (RBF)	0	0	600,000
Development Initiative for Northern Uganda (DINU)	0	0	0
3. External Financing	1,687,551	953,964	1,426,989
European Union (EU)	46,637	0	0
United Nations Children Fund (UNICEF)	700,000	268,414	515,000
United Nations Population Fund (UNPF)	0	0	100,000
World Health Organisation (WHO)	0	685,550	700,000
Global Alliance for Vaccines and Immunization (GAVI)	118,913	0	111,989
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0
Belgium Technical Cooperation (BTC)	810,000	0	0
Total Revenues shares	26,267,231	19,512,597	27,365,080

Vote:587 Zombo District**FY 2020/21****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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,350,934	1,073,855	2,470,502
District Unconditional Grant (Non-Wage)	70,000	54,606	70,210
District Unconditional Grant (Wage)	298,963	224,223	239,871
General Public Service Pension Arrears (Budgeting)	374	374	0
Gratuity for Local Governments	363,848	272,886	1,655,692
Locally Raised Revenues	51,000	25,500	59,000
Pension for Local Governments	281,931	211,448	445,729
Salary arrears (Budgeting)	284,819	284,819	0
Development Revenues	372,348	390,885	64,720
District Discretionary Development Equalization Grant	172,348	190,885	64,720
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	1,723,282	1,464,740	2,535,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	298,963	253,414	239,871
Non Wage	1,051,971	772,175	2,230,631
Development Expenditure			
Domestic Development	372,348	260,826	64,720
External Financing	0	0	0
Total Expenditure	1,723,282	1,286,416	2,535,222

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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of output138101	0	34,320	0	0	34,320	0	42,000	0	0	42,000
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	239,871	0	0	0	239,871
211103 Allowances (Incl. Casuals, Temporary)	0	12,036	0	0	12,036	0	10,596	0	0	10,596
212105 Pension for Local Governments	0	0	0	0	0	0	445,729	0	0	445,729
212107 Gratuity for Local Governments	0	0	0	0	0	0	1,655,692	0	0	1,655,692
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	5,088	0	0	5,088	0	4,000	0	0	4,000
227001 Travel inland	0	4,834	0	0	4,834	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	800	0	0	800
Total Cost of output138102	0	30,358	0	0	30,358	239,871	2,130,417	0	0	2,370,288
138103 Capacity Building for HLG										
221003 Staff Training	0	0	68,939	0	68,939	0	0	61,720	0	61,720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output138103	0	0	68,939	0	68,939	0	0	64,720	0	64,720
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	0	2,320	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	1,000	0	0	1,000
227001 Travel inland	0	11,552	0	0	11,552	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	8,000	0	0	8,000
Total Cost of output138104	0	19,632	0	0	19,632	0	24,000	0	0	24,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	200	0	0	200	0	400	0	0	400

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Total Cost of output138105	0	200	0	0	200	0	400	0	0	400
138106 Office Support services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138106	0	5,800	0	0	5,800	0	4,800	0	0	4,800
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	500	0	0	500
Total Cost of output138108	0	1,000	0	0	1,000	0	1,500	0	0	1,500
138109 Payroll and Human Resource Management Systems										
211101 General Staff Salaries	298,963	0	0	0	298,963	0	0	0	0	0
212105 Pension for Local Governments	0	281,931	0	0	281,931	0	0	0	0	0
212107 Gratuity for Local Governments	0	363,848	0	0	363,848	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,210	0	0	8,210	0	6,210	0	0	6,210
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200	0	3,360	0	0	3,360
321608 General Public Service Pension arrears (Budgeting)	0	374	0	0	374	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	284,819	0	0	284,819	0	0	0	0	0
Total Cost of output138109	298,963	942,381	0	0	1,241,344	0	11,570	0	0	11,570
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
222002 Postage and Courier	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	680	0	0	680
Total Cost of output138111	0	1,880	0	0	1,880	0	2,240	0	0	2,240
138113 Procurement Services										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,504	0	0	2,504
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	6,400	0	0	6,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	2,000	0	0	2,000
Total Cost of output138113	0	16,400	0	0	16,400	0	13,704	0	0	13,704
Total Cost of Higher LG Services	298,963	1,051,971	68,939	0	1,419,873	239,871	2,230,631	64,720	0	2,535,222
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	287,409	0	287,409	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output138172	0	0	303,409	0	303,409	0	0	0	0	0
Total Cost of Capital Purchases	0	0	303,409	0	303,409	0	0	0	0	0
Total cost of District and Urban Administration	298,963	1,051,971	372,348	0	1,723,282	239,871	2,230,631	64,720	0	2,535,222
Total cost of Administration	298,963	1,051,971	372,348	0	1,723,282	239,871	2,230,631	64,720	0	2,535,222

Vote:587 Zombo District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,632	194,724	246,126
District Unconditional Grant (Non-Wage)	87,000	65,750	65,000
District Unconditional Grant (Wage)	138,632	103,974	133,126
Locally Raised Revenues	50,000	25,000	48,000
Development Revenues	46,637	0	0
External Financing	46,637	0	0
Total Revenues shares	322,269	194,724	246,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,632	93,412	133,126
Non Wage	137,000	71,099	113,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	46,637	0	0
Total Expenditure	322,269	164,511	246,126

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	138,632	0	0	0	138,632	133,126	0	0	0	133,126
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,880	0	0	2,880	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	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	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	34,920	0	0	34,920	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,100	0	0	6,100
Total Cost of output148101	138,632	94,000	0	0	232,632	133,126	51,500	0	0	184,626

148102 Revenue Management and Collection Services

227001 Travel inland	0	0	0	46,637	46,637	0	4,000	0	0	4,000
Total Cost of output148102	0	0	0	46,637	46,637	0	4,000	0	0	4,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148103	0	2,000	0	0	2,000	0	3,500	0	0	3,500

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148104	0	4,000	0	0	4,000	0	4,000	0	0	4,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	17,000	0	0	17,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148105	0	3,000	0	0	3,000	0	20,000	0	0	20,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148107	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	138,632	137,000	0	46,637	322,269	133,126	113,000	0	0	246,126

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Total cost of Financial Management and Accountability(LG)	138,632	137,000	0	46,637	322,269	133,126	113,000	0	0	246,126
Total cost of Finance	138,632	137,000	0	46,637	322,269	133,126	113,000	0	0	246,126

Vote:587 Zombo District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	542,578	430,028	589,155
District Unconditional Grant (Non-Wage)	298,938	257,673	307,403
District Unconditional Grant (Wage)	202,140	151,605	237,752
Locally Raised Revenues	41,500	20,750	44,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	542,578	430,028	589,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,140	150,462	237,752
Non Wage	340,438	213,585	351,403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	542,578	364,046	589,155

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	202,140	0	0	0	202,140	237,752	0	0	0	237,752
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	800	0	0	800	0	469	0	0	469
227001 Travel inland	0	10,100	0	0	10,100	0	1,500	0	0	1,500
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	5,301	0	0	5,301	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138201	202,140	31,201	0	0	233,341	237,752	18,570	0	0	256,322

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138202	0	11,000	0	0	11,000	0	10,000	0	0	10,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	5,000	0	0	5,000
213004 Gratuity Expenses	0	2,400	0	0	2,400	0	0	0	0	0
221001 Advertising and Public Relations	0	2,100	0	0	2,100	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138203	0	26,400	0	0	26,400	0	9,500	0	0	9,500

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,150	0	0	3,150
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	1,850	0	0	1,850
Total Cost of output138204	0	11,300	0	0	11,300	0	6,800	0	0	6,800

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	5,000	0	0	5,000
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221009 Welfare and Entertainment	0	477	0	0	477	0	392	0	0	392
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,970	0	0	2,970	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138205	0	12,447	0	0	12,447	0	8,892	0	0	8,892

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	229,894	0	0	229,894
213004 Gratuity Expenses	0	162,720	0	0	162,720	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	9,000	0	0	9,000
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	12,251	0	0	12,251	0	12,858	0	0	12,858
228002 Maintenance - Vehicles	0	10,671	0	0	10,671	0	13,000	0	0	13,000
282101 Donations	0	748	0	0	748	0	1,000	0	0	1,000
Total Cost of output138206	0	196,389	0	0	196,389	0	265,754	0	0	265,754

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	17,360	0	0	17,360	0	18,131	0	0	18,131
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	1,701	0	0	1,701	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	860	0	0	860	0	0	0	0	0
227001 Travel inland	0	24,140	0	0	24,140	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	1,157	0	0	1,157
228002 Maintenance - Vehicles	0	40	0	0	40	0	0	0	0	0
Total Cost of output138207	0	51,701	0	0	51,701	0	31,888	0	0	31,888
Total Cost of Higher LG Services	202,140	340,438	0	0	542,578	237,752	351,403	0	0	589,155
Total cost of Local Statutory Bodies	202,140	340,438	0	0	542,578	237,752	351,403	0	0	589,155
Total cost of Statutory Bodies	202,140	340,438	0	0	542,578	237,752	351,403	0	0	589,155

Vote:587 Zombo District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	962,233	716,550	945,007
District Unconditional Grant (Non-Wage)	6,000	0	9,000
District Unconditional Grant (Wage)	108,000	81,000	108,000
Locally Raised Revenues	2,500	1,250	0
Sector Conditional Grant (Non-Wage)	273,028	204,771	255,302
Sector Conditional Grant (Wage)	572,705	429,529	572,705
Development Revenues	179,378	178,607	250,836
District Discretionary Development Equalization Grant	51,900	51,129	124,000
Sector Development Grant	127,478	127,478	126,836
Total Revenues shares	1,141,611	895,157	1,195,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	680,705	470,147	680,705
Non Wage	281,528	165,711	264,302
Development Expenditure			
Domestic Development	179,378	85,500	250,836
External Financing	0	0	0
Total Expenditure	1,141,611	721,357	1,195,843

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	168,528	0	0	168,528	0	170,980	0	0	170,980
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Total for LCIII: Zombo Town Council					County: Okoro					170,980
<i>LCII: Paley West</i>	<i>District Headquarters</i>	<i>Abanga, Akaa, Athuma, Alangi, Kango, Warr, Zeu, Atayk, ZomboTC, Nyapea, PaidhaTC, Paidha, Jangokoro</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>170,980</i>
Total Cost of output018151	0	168,528	0	0	168,528	0	170,980	0	0	170,980
Total Cost of Lower Local Services	0	168,528	0	0	168,528	0	170,980	0	0	170,980
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	28,448	0	28,448
Total for LCIII: Zombo Town Council					County: Okoro					28,448
<i>LCII: Paley West</i>	<i>All LLGs</i>	<i>Cultivated Assets - Plantation-424</i>			<i>Source: Sector Development Grant</i>					<i>17,598</i>
<i>LCII: Paley West</i>	<i>KTB and Tse tse traps procured</i>	<i>Cultivated Assets - Plantation-424</i>			<i>Source: Sector Development Grant</i>					<i>10,850</i>
Total Cost of output018175	0	0	0	0	0	0	0	28,448	0	28,448
Total Cost of Capital Purchases	0	0	0	0	0	0	0	28,448	0	28,448
Total cost of Agricultural Extension Services	0	168,528	0	0	168,528	0	170,980	28,448	0	199,428

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
221002 Workshops and Seminars	0	4,290	0	0	4,290	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	440	0	0	440	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,365	0	0	1,365	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	440	0	0	440
227001 Travel inland	0	7,890	0	0	7,890	0	6,460	0	0	6,460
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	600	0	0	600	0	800	0	0	800
Total Cost of output018204	0	17,985	0	0	17,985	0	12,800	0	0	12,800
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	3,681	0	0	3,681	0	0	0	0	0
221009 Welfare and Entertainment	0	440	0	0	440	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	590	0	0	590	0	400	0	0	400

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222001 Telecommunications	0	750	0	0	750	0	900	0	0	900
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	9,359	0	0	9,359	0	9,700	0	0	9,700
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of output018205	0	18,420	0	0	18,420	0	14,000	0	0	14,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,290	0	0	1,290	0	0	0	0	0
221009 Welfare and Entertainment	0	410	0	0	410	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	502	0	0	502	0	502	0	0	502
227001 Travel inland	0	6,500	0	0	6,500	0	5,910	0	0	5,910
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output018207	0	11,602	0	0	11,602	0	9,722	0	0	9,722

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	2,990	0	0	2,990	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	440	0	0	440	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	750	0	0	750	0	800	0	0	800
224006 Agricultural Supplies	0	1,890	0	0	1,890	0	0	0	0	0
227001 Travel inland	0	8,750	0	0	8,750	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	600	0	0	600	0	5,000	0	0	5,000
Total Cost of output018211	0	18,420	0	0	18,420	0	18,200	0	0	18,200

018212 District Production Management Services

211101 General Staff Salaries	680,705	0	0	0	680,705	680,705	0	0	0	680,705
211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	6,670	0	0	6,670	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	440	0	0	440	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	412	0	0	412	0	1,500	0	0	1,500
222001 Telecommunications	0	664	0	0	664	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	7,350	0	7,350
227001 Travel inland	0	16,568	0	0	16,568	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	8,900	0	0	8,900	0	9,400	0	0	9,400

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Total Cost of output018212		680,705	46,574	0	0	727,279	680,705	38,600	7,350	0	726,655
Total Cost of Higher LG Services		680,705	113,000	0	0	793,705	680,705	93,322	7,350	0	781,377
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,000	0	7,000	0	0	4,037	0	4,037
Total for LCIII: Zombo Town Council				County: Okoro				4,037			
LCII: Paley West	District HQs Transport Cost & Handling Charges	Monitoring, Supervision and Appraisal - General Works - 1260				Source: Sector Development Grant				4,037	
312101 Non-Residential Buildings		0	0	24,978	0	24,978	0	0	10,000	0	10,000
Total for LCIII: Zombo Town Council				County: Okoro				10,000			
LCII: Paley West	District Headquarters	Building Construction - General Construction Works-227				Source: Sector Development Grant				10,000	
312201 Transport Equipment		0	0	81,000	0	81,000	0	0	64,000	0	64,000
Total for LCIII: Zombo Town Council				County: Okoro				64,000			
LCII: Paley West	District Headquarters	Transport Equipment - Motorcycles-1920				Source: Sector Development Grant				54,000	
LCII: Paley West	District HQ, Tri cycle	Transport Equipment - Motorcycles-1920				Source: Sector Development Grant				10,000	
312213 ICT Equipment		0	0	2,500	0	2,500	0	0	0	0	0
312301 Cultivated Assets		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output018272		0	0	117,478	0	117,478	0	0	78,037	0	78,037
018282 Slaughter slab construction											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	27,000	0	27,000

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Total for LCIII: Akaa		County: Okoro		20,350						
<i>LCII: Jupamatho</i>	<i>Akaa SC</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>20,350</i>						
Total for LCIII: Nyapea		County: Okoro		6,650						
<i>LCII: OYEYO</i>	<i>Nyapea SC</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,650</i>						
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output018282	0	0	10,000	0	10,000	0	0	27,000	0	27,000
018285 Crop marketing facility construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,570	0	2,570	0	0	8,784	0	8,784
Total for LCIII: Zombo Town Council		County: Okoro		8,784						
<i>LCII: Paley West</i>	<i>District headquarters DPMOs Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,784</i>						
312101 Non-Residential Buildings	0	0	44,360	0	44,360	0	0	60,566	0	60,566
Total for LCIII: Nyapea		County: Okoro		2,216						
<i>LCII: MUNDHEL</i>	<i>Mundhel market</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,216</i>						
Total for LCIII: ZEU		County: Okoro		58,350						
<i>LCII: LORR CENTRAL</i>	<i>Zeu Lorr Market</i>	<i>Building Construction - Markets-242</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>45,000</i>						
<i>LCII: LORR CENTRAL</i>	<i>Zeu Lorr Market Fencing</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>13,350</i>						
312104 Other Structures	0	0	4,970	0	4,970	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	40,650	0	40,650

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Total for LCIII: Zombo Town Council				County: Okoro				40,650			
LCII: Paley West	District Headquarters			Payments for 13 Digital Cameras,13Laptops &13Printers procured for LLGs in FY 2018/19 FY.		Source: District Discretionary Development Equalization Grant				40,650	
Total Cost of output018285		0	0	51,900	0	51,900	0	0	110,000	0	110,000
Total Cost of Capital Purchases		0	0	179,378	0	179,378	0	0	215,037	0	215,037
Total cost of District Production Services		680,705	113,000	179,378	0	973,083	680,705	93,322	222,387	0	996,415
Total cost of Production and Marketing		680,705	281,528	179,378	0	1,141,611	680,705	264,302	250,836	0	1,195,843

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,712,514	2,001,776	3,664,432
District Unconditional Grant (Non-Wage)	6,000	0	12,000
Locally Raised Revenues	1,000	500	0
Other Transfers from Central Government	46,080	6,710	714,423
Sector Conditional Grant (Non-Wage)	415,603	311,693	694,178
Sector Conditional Grant (Wage)	2,243,831	1,682,873	2,243,831
Development Revenues	1,912,255	1,171,881	1,562,379
District Discretionary Development Equalization Grant	172,000	172,000	0
External Financing	1,628,913	953,964	1,411,989
Sector Development Grant	45,918	45,918	86,629
Transitional Development Grant	65,423	0	63,761
Total Revenues shares	4,624,768	3,173,658	5,226,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,243,831	1,576,184	2,243,831
Non Wage	468,683	310,870	1,420,601
Development Expenditure			
Domestic Development	283,341	132,438	150,390
External Financing	1,628,913	0	1,411,989
Total Expenditure	4,624,768	2,019,491	5,226,811

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088153 NGO Basic Healthcare Services (LLS)

242003 Other	0	0	0	80,000	80,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	128,671	0	0	128,671

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Total for LCIII: Warr		County: Okoro	30,311
LCII: AFERE	Warr SC	Agiermach HC III	Source: Other Transfers from Central Government 30,311
Total for LCIII: Zombo Town Council		County: Okoro	64,516
LCII: Paley West	Zombo TC	Zumbo HC III	Source: Other Transfers from Central Government 64,516
Total for LCIII: ABANGA		County: Okoro	33,844
LCII: PAKADHA	Pakadha HC III	Pakadha HC III	Source: Other Transfers from Central Government 33,844
263367 Sector Conditional Grant (Non-Wage)	0	28,303	0 0 28,303 0 54,108 0 0 54,108
Total for LCIII: Warr		County: Okoro	20,290
LCII: AFERE		AGIERMACH HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 13,527
LCII: JULOKA		WARR ISLAMIC HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 6,763
Total for LCIII: Zombo Town Council		County: Okoro	13,527
LCII: Paley West		ZUMBO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 13,527
Total for LCIII: ABANGA		County: Okoro	13,527
LCII: PAKADHA		PAKADHA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 13,527
Total for LCIII: Jangokoro		County: Okoro	6,763
LCII: JUPADINDO		PADEA	Source: Sector Conditional Grant (Non-Wage) 6,763
Total Cost of output088153	0	28,303	0 80,000 108,303 0 182,779 0 0 182,779
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
242003 Other	0	0	0 142,000 142,000 0 0 0 0 0
263104 Transfers to other govt. units (Current)	0	0	0 0 0 0 431,329 0 0 431,329
Total for LCIII: Warr		County: Okoro	89,783
LCII: JULOKA	Warr SubCounty	Warr HC IV	Source: Other Transfers from Central Government 89,783
Total for LCIII: Alangi		County: Okoro	46,737
LCII: PASAI	Alangi HC III	Alangi HC III	Source: Other Transfers from Central Government 46,737
Total for LCIII: ZEU		County: Okoro	71,507
LCII: LORR CENTRAL	Zeu SubCounty	Zeu HC III	Source: Other Transfers from Central Government 71,507
Total for LCIII: Kango		County: Okoro	47,488
LCII: OLIRI	Kango SC	Kango HC III	Source: Other Transfers from Central Government 47,488

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Total for LCIII: Paidha Town Council		County: Okoro	97,143
<i>LCII: Central</i>	<i>Paidha HC III</i>	<i>Paidha HC III Source: Other Transfers from Central Government</i>	<i>97,143</i>
Total for LCIII: Atyak		County: Okoro	36,173
<i>LCII: ABAKAMEL</i>	<i>Atyak SubCounty</i>	<i>Theruru HC III Source: Other Transfers from Central Government</i>	<i>36,173</i>
Total for LCIII: Jangokoro		County: Okoro	42,499
<i>LCII: PATEK</i>	<i>Jangokoro HC III</i>	<i>Jangokoro HC III Source: Other Transfers from Central Government</i>	<i>42,499</i>
263367 Sector Conditional Grant (Non-Wage)	0 181,756 0 0	181,756 0 284,067 0 0	284,067
Total for LCIII: Warr		County: Okoro	54,108
<i>LCII: JULOKA</i>	<i>WARR HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>54,108</i>
Total for LCIII: Alangi		County: Okoro	27,054
<i>LCII: AMBELE</i>	<i>ALANGI HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,054</i>
Total for LCIII: Akaa		County: Okoro	27,054
<i>LCII: Ayaka</i>	<i>AYAKA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,527</i>
<i>LCII: Jupamatho</i>	<i>AMWONYU HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,527</i>
Total for LCIII: Zombo Town Council		County: Okoro	13,527
<i>LCII: Abira East</i>	<i>ATYENDA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,527</i>
Total for LCIII: Paidha		County: Okoro	13,527
<i>LCII: Amei</i>	<i>OTHEKO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,527</i>
Total for LCIII: ABANGA		County: Okoro	13,527
<i>LCII: PAMITU</i>	<i>PAMITU HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,527</i>
Total for LCIII: ZEU		County: Okoro	27,054
<i>LCII: LORR CENTRAL</i>	<i>ZEU HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,054</i>
Total for LCIII: Kango		County: Okoro	27,054
<i>LCII: OLIRI</i>	<i>KANGO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,054</i>
Total for LCIII: Paidha Town Council		County: Okoro	27,054
<i>LCII: Central</i>	<i>PAIDHA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,054</i>
Total for LCIII: Atyak		County: Okoro	27,054
<i>LCII: ABAKAMEL</i>	<i>THERURU HC HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,527</i>
<i>LCII: OGUSI</i>	<i>ATYAK HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,527</i>
Total for LCIII: Jangokoro		County: Okoro	27,054
<i>LCII: Abaji</i>	<i>JANGOKORO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,054</i>
263370 Sector Development Grant	0 0 45,918 0	45,918 0 0 25,000 0	25,000

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Total for LCIII: Warr				County: Okoro						25,000		
LCII: JULOKA		Warr Trading Centre		Warr HC IV		Source: Sector Development Grant				25,000		
Total Cost of output		088154	0	181,756	45,918	142,000	369,674	0	715,396	25,000	0	740,396
Total Cost of Lower Local Services			0	210,060	45,918	222,000	477,977	0	898,175	25,000	0	923,175
Total cost of Primary Healthcare			0	210,060	45,918	222,000	477,977	0	898,175	25,000	0	923,175

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	569,000	569,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	164,495	0	0	164,495	0	296,325	0	0	296,325

Total for LCIII: Nyapea					County: Okoro					296,325
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<i>LCII: OYEYO</i>					<i>Nyapea Hospital Source: Sector Conditional Grant (Non-Wage) Delegated Fund</i>					<i>296,325</i>
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Total Cost of output	088252	0	164,495	0	569,000	733,495	0	296,325	0	0	296,325
Total Cost of Lower Local Services		0	164,495	0	569,000	733,495	0	296,325	0	0	296,325
Total cost of District Hospital Services		0	164,495	0	569,000	733,495	0	296,325	0	0	296,325

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		2,243,831	0	0	0	2,243,831	2,243,831	0	0	0	2,243,831
221001 Advertising and Public Relations		0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)		0	5,400	0	0	5,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	7,600	0	0	7,600
221012 Small Office Equipment		0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications		0	1,760	0	0	1,760	0	1,590	0	0	1,590
223005 Electricity		0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	70,669	0	837,913	908,582	0	156,184	0	0	156,184
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000	0	36,127	0	0	36,127
228002 Maintenance - Vehicles		0	5,000	0	0	5,000	0	19,000	0	0	19,000
Total Cost of output	088301	2,243,831	94,129	0	837,913	3,175,873	2,243,831	226,101	0	0	2,469,932

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088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	14,445	14,445
222001 Telecommunications	0	0	0	0	0	0	0	0	628	628
227001 Travel inland	0	0	0	0	0	0	0	0	1,391,836	1,391,836
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	5,080	5,080
Total Cost of output088303	0	0	0	0	0	0	0	0	1,411,989	1,411,989
Total Cost of Higher LG Services	2,243,831	94,129	0	837,913	3,175,873	2,243,831	226,101	0	1,411,989	3,881,921

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	172,000	0	172,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	61,629	0	61,629

Total for LCIII: Zombo Town Council **County: Okoro** **61,629**

LCII: Paley West Zombo District Headquarters Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 61,629

Total Cost of output088372	0	0	172,000	0	172,000	0	0	61,629	0	61,629
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	63,761	0	63,761
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Total for LCIII: Zombo Town Council **County: Okoro** **63,761**

LCII: Paley West Zombo Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 59,556

LCII: Paley West Zombo Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant 4,205

312104 Other Structures	0	0	65,423	0	65,423	0	0	0	0	0
Total Cost of output088375	0	0	65,423	0	65,423	0	0	63,761	0	63,761

Total Cost of Capital Purchases	0	0	237,423	0	237,423	0	0	125,390	0	125,390
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Total cost of Health Management and Supervision	2,243,831	94,129	237,423	837,913	3,413,296	2,243,831	226,101	125,390	1,411,989	4,007,311
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Total cost of Health	2,243,831	468,683	283,341	1,628,913	4,624,768	2,243,831	1,420,601	150,390	1,411,989	5,226,811
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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,414,358	7,182,630	10,825,593
District Unconditional Grant (Non-Wage)	6,000	0	6,000
District Unconditional Grant (Wage)	65,410	49,058	67,180
Locally Raised Revenues	4,000	2,000	0
Other Transfers from Central Government	0	0	9,163
Sector Conditional Grant (Non-Wage)	1,778,990	1,185,994	2,261,787
Sector Conditional Grant (Wage)	7,559,958	5,945,579	8,481,463
Development Revenues	1,248,252	1,248,252	1,083,050
District Discretionary Development Equalization Grant	45,000	45,000	0
Sector Development Grant	1,203,252	1,203,252	1,083,050
Total Revenues shares	10,662,611	8,430,882	11,908,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,625,368	5,994,637	8,548,643
Non Wage	1,788,990	1,150,487	2,276,950
Development Expenditure			
Domestic Development	1,248,252	520,980	1,083,050
External Financing	0	0	0
Total Expenditure	10,662,611	7,666,103	11,908,644

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,463,467	0	0	0	6,463,467	6,599,077	0	0	0	6,599,077
Total Cost of output078102	6,463,467	0	0	0	6,463,467	6,599,077	0	0	0	6,599,077
Total Cost of Higher LG Services	6,463,467	0	0	0	6,463,467	6,599,077	0	0	0	6,599,077

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	884,712	0	0	884,712	0	1,326,285	0	0	1,326,285
Total for LCIII: Warr										112,011
LCII: AFERE										13,287
LCII: JULOKA										15,695
LCII: JULOKA										16,184
LCII: JULOKA										15,001
LCII: PAGEI										8,837
LCII: PAKIA										21,650
LCII: PAKIA										10,698
LCII: PAKIA										10,659
Total for LCIII: Athuma										41,787
LCII: Congambe										20,402
LCII: Congambe										10,879
LCII: Congambe										10,506
Total for LCIII: Alangi										132,056
LCII: AMBELE										3,885
LCII: ANGAR										9,904
LCII: ANGAR										16,431
LCII: ANGAR										5,287
LCII: GAMBA										11,967
LCII: GAMBA										13,616
LCII: GAMBA										15,759
LCII: PASAI										14,974
LCII: PASAI										18,098
LCII: PASAI										22,136
Total for LCIII: Akaa										75,670
LCII: Jupamatho										7,958
LCII: Jupamatho										20,715
LCII: Jupamatho										13,107
LCII: Jupamatho										8,208
LCII: Jupamatho										8,048
LCII: Jupamatho										17,634

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Total for LCIII: Zombo Town Council	County: Okoro	69,223
LCII: Abira East	PATEK PADUK P.S. Source: Sector Conditional Grant (Non-Wage)	16,934
LCII: Abira East	ZOMBO UPPER Source: Sector Conditional Grant (Non-Wage)	25,281
LCII: Abira East	ZUMBU LOWER P.S. Source: Sector Conditional Grant (Non-Wage)	18,308
LCII: Abira West	MATHURUMBE N.F.E Source: Sector Conditional Grant (Non-Wage)	8,701
Total for LCIII: Paidha	County: Okoro	79,911
LCII: Amei	AMEI N.F.E Source: Sector Conditional Grant (Non-Wage)	8,789
LCII: Chana	JOPOMWOCHO P.S. Source: Sector Conditional Grant (Non-Wage)	17,883
LCII: Chana	PAGISI P.S. Source: Sector Conditional Grant (Non-Wage)	11,948
LCII: Kaya	KAYA P.S. Source: Sector Conditional Grant (Non-Wage)	17,104
LCII: Otheko	OTHEKO P.S. Source: Sector Conditional Grant (Non-Wage)	15,370
LCII: Otheko	URUKU P.S. Source: Sector Conditional Grant (Non-Wage)	8,818
Total for LCIII: ABANGA	County: Okoro	97,794
LCII: PAKADHA	KASALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,467
LCII: PAKADHA	PAKADHA P.S. Source: Sector Conditional Grant (Non-Wage)	23,413
LCII: PAMITU	ASINA P.S. Source: Sector Conditional Grant (Non-Wage)	18,546
LCII: PAMITU	ODARLEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	11,171
LCII: PAMITU	PADEA OLYEKO P.S. Source: Sector Conditional Grant (Non-Wage)	17,293
LCII: THANGA	OKEYO P.S. Source: Sector Conditional Grant (Non-Wage)	16,905
Total for LCIII: Nyapea	County: Okoro	99,802
LCII: ABEJU	AJEI P.S. Source: Sector Conditional Grant (Non-Wage)	19,824
LCII: ABEJU	MITAPILA P.S. Source: Sector Conditional Grant (Non-Wage)	14,233
LCII: ABEJU	PALEY YUGU P.S. Source: Sector Conditional Grant (Non-Wage)	11,982
LCII: OYEYO	Guna P.S. Source: Sector Conditional Grant (Non-Wage)	15,667
LCII: OYEYO	NYAPEA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	15,671
LCII: OYEYO	NYAPEA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: OYEYO	PATEK AJJA P.S. Source: Sector Conditional Grant (Non-Wage)	5,537
Total for LCIII: ZEU	County: Okoro	120,666
LCII: KIGEZI	PAGEI P.S. Source: Sector Conditional Grant (Non-Wage)	16,320
LCII: LENDU	OGALO P.S. Source: Sector Conditional Grant (Non-Wage)	9,724
LCII: LENDU	PALWO P.S. Source: Sector Conditional Grant (Non-Wage)	15,652

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LCII: LENDU	STATION N.F.E	Source: Sector Conditional Grant (Non-Wage)	6,946
LCII: LORR CENTRAL	NDRINYI P.S	Source: Sector Conditional Grant (Non-Wage)	9,627
LCII: OMOYO	NGUME P.S.	Source: Sector Conditional Grant (Non-Wage)	13,381
LCII: PAPOGA	PAPOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,950
LCII: PAPOGA	ZALE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,061
LCII: PAPOGA	ZEU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,004
Total for LCIII: Kango	County: Okoro		90,219
LCII: ALUBE	OMUA P/S	Source: Sector Conditional Grant (Non-Wage)	12,261
LCII: OLIRI	EZOO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,151
LCII: OLIRI	ODORIA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: PADUBA	ALUBE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,216
LCII: PADUBA	KANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,135
LCII: PADUBA	LUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,326
LCII: PADUBA	NYANG P.S	Source: Sector Conditional Grant (Non-Wage)	6,841
Total for LCIII: Paidha Town Council	County: Okoro		155,465
LCII: Central	CANA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,503
LCII: Central	MVULE N.F.E	Source: Sector Conditional Grant (Non-Wage)	4,745
LCII: Central	NGUTHE	Source: Sector Conditional Grant (Non-Wage)	14,328
LCII: Dwonga	MVUGU LOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	13,298
LCII: Dwonga	MVUGU UPPER P.S	Source: Sector Conditional Grant (Non-Wage)	35,612
LCII: Dwonga	PAIDHA DEMO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,062
LCII: Oturgang	OTURGANG BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	29,815
LCII: Oturgang	OTURGANG GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	26,104
Total for LCIII: Atyak	County: Okoro		116,846
LCII: ANGOL	ADIADWOL	Source: Sector Conditional Grant (Non-Wage)	19,220
LCII: ANYOLA	ANGALARACH NFE P.S	Source: Sector Conditional Grant (Non-Wage)	5,177
LCII: ANYOLA	Anyola P.S.	Source: Sector Conditional Grant (Non-Wage)	12,454
LCII: ANYOLA	ARINGU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,868
LCII: ANYOLA	NYANDIMA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,497
LCII: ANYOLA	URU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,190
LCII: OGUSI	ATYAK P. S.	Source: Sector Conditional Grant (Non-Wage)	20,824
LCII: OGUSI	OGUSI P.S	Source: Sector Conditional Grant (Non-Wage)	9,898
LCII: PAMACH	OWINYOPIELO	Source: Sector Conditional Grant (Non-Wage)	11,718

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Total for LCIII: Jangokoro				County: Okoro				134,836			
LCII: Abaji		ARAGO P.S.		Source: Sector Conditional Grant (Non-Wage)				13,643			
LCII: Abaji		MANZI P.S		Source: Sector Conditional Grant (Non-Wage)				12,188			
LCII: JUPADINDO		AJIGO		Source: Sector Conditional Grant (Non-Wage)				7,421			
LCII: JUPADINDO		AWASI P.S.		Source: Sector Conditional Grant (Non-Wage)				16,750			
LCII: JUPADINDO		LELO P.S		Source: Sector Conditional Grant (Non-Wage)				10,981			
LCII: JUPADINDO		OWENJO P.S.		Source: Sector Conditional Grant (Non-Wage)				19,081			
LCII: JUPADINDO		PADEA P.S.		Source: Sector Conditional Grant (Non-Wage)				25,526			
LCII: PATEK		ALALA P.S.		Source: Sector Conditional Grant (Non-Wage)				8,306			
LCII: PATEK		KONGA P.S.		Source: Sector Conditional Grant (Non-Wage)				20,941			
Total Cost of output078151		0	884,712	0	0	884,712	0	1,326,285	0	0	1,326,285
Total Cost of Lower Local Services		0	884,712	0	0	884,712	0	1,326,285	0	0	1,326,285
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,000	0	12,000	0	0	12,000	0	12,000
Total for LCIII: Zombo Town Council				County: Okoro				12,000			
LCII: Paley West		Monitoring of capital works across the district		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				12,000	
312101 Non-Residential Buildings		0	0	290,293	0	290,293	0	0	156,250	0	156,250
Total for LCIII: Zombo Town Council				County: Okoro				156,250			
LCII: Paley West		Classroom Construction		Building Construction - Assorted Materials-206		Source: Sector Development Grant				156,250	
Total Cost of output078180		0	0	302,293	0	302,293	0	0	168,250	0	168,250
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	45,000	0	45,000	0	0	48,330	0	48,330
Total for LCIII: Athuma				County: Okoro				22,500			
LCII: OLYEKO		Latrina at Songea PS		Building Construction - Latrines-237		Source: Sector Development Grant				22,500	
Total for LCIII: Akaa				County: Okoro				22,500			
LCII: Ayaka		Latrine Constructionat Station NFE		Building Construction - Latrines-237		Source: Sector Development Grant				22,500	

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Total for LCIII: Zombo Town Council		County: Okoro		3,330	
<i>LCII: Paley West</i>	<i>Payment of Retention</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>3,330</i>	
Total Cost of output078181	0	0	45,000	0	48,330

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	50,000	0	50,000	0	0	3,952	0	3,952
Total for LCIII: Zombo Town Council			County: Okoro							3,952
LCII: Paley West	Zombo District	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant							3,952
Total Cost of output078183	0	0	50,000	0	50,000	0	0	3,952	0	3,952

Total Cost of Capital Purchases	0	0	397,293	0	397,293	0	0	220,532	0	220,532
Total cost of Pre-Primary and Primary Education	6,463,467	884,712	397,293	0	7,745,471	6,599,077	1,326,285	220,532	0	8,145,895

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	867,713	0	0	0	867,713	1,297,441	0	0	0	1,297,441
Total Cost of output078201	867,713	0	0	0	867,713	1,297,441	0	0	0	1,297,441
Total Cost of Higher LG Services	867,713	0	0	0	867,713	1,297,441	0	0	0	1,297,441
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	424,539	0	0	424,539	0	511,048	0	0	511,048
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Total for LCIII: Warr		County: Okoro		139,610	
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<i>LCII: AFERE</i>	<i>ALUKA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>98,990</i>	
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<i>LCII: AFERE</i>	<i>WARR GIRLS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,620</i>	
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Total for LCIII: ABANGA		County: Okoro		98,365	
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<i>LCII: ASINA</i>	<i>PAKADHA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>98,365</i>	
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Total for LCIII: Nyapea		County: Okoro		41,940	
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<i>LCII: OYEYO</i>	<i>ST ALOYSIOUS COLLEGE NYAPEA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,940</i>	
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Total for LCIII: ZEU		County: Okoro		68,600	
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<i>LCII: KIGEZI</i>	<i>ZEU SEC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>68,600</i>	
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Total for LCIII: Paidha Town Council				County: Okoro				145,558				
LCII: Central				PAIDHA S S S				Source: Sector Conditional Grant (Non-Wage)				145,558
Total for LCIII: Jangokoro				County: Okoro				16,975				
LCII: Abaji				JANGOKORO SEED SS				Source: Sector Conditional Grant (Non-Wage)				16,975
Total Cost of output078251		0	424,539	0	0	424,539	0	511,048	0	0	511,048	
Total Cost of Lower Local Services		0	424,539	0	0	424,539	0	511,048	0	0	511,048	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	38,893	0	38,893	0	0	0	0	0	
Total Cost of output078275		0	0	38,893	0	38,893	0	0	0	0	0	
078280 Secondary School Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	32,600	0	32,600	
Total for LCIII: Zombo Town Council				County: Okoro				32,600				
LCII: Paley West		Zombo Distrct		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				32,600		
312101 Non-Residential Buildings		0	0	200,025	0	200,025	0	0	169,396	0	169,396	
Total for LCIII: Atyak				County: Okoro				169,396				
LCII: ANYOLA		Atyak Seed SS		Building Construction - Assorted Materials-206		Source: Sector Development Grant				169,396		
312213 ICT Equipment		0	0	0	0	0	0	0	154,476	0	154,476	
Total for LCIII: Atyak				County: Okoro				154,476				
LCII: OGUSI		Coputers and Science Kits for Atyak Seed SS		ICT - Assorted Computer Accessories-706		Source: Sector Development Grant				154,476		
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,046	0	56,046	
Total for LCIII: Atyak				County: Okoro				56,046				
LCII: OGUSI		Science Kits for Atak Seed SS		Procurement of Science kits for laboratory at Atyak Seed SS		Source: Sector Development Grant				56,046		
Total Cost of output078280		0	0	200,025	0	200,025	0	0	412,518	0	412,518	
078282 Teacher house construction												
312101 Non-Residential Buildings		0	0	493,739	0	493,739	0	0	0	0	0	
312102 Residential Buildings		0	0	0	0	0	0	0	210,000	0	210,000	

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Total for LCIII: Atyak		County: Okoro		210,000	
<i>LCII: OGUSI</i>	<i>Atyak Seed SS</i>	<i>Building Construction - Construction Materials-214</i>	<i>Source: Sector Development Grant</i>	<i>210,000</i>	
Total Cost of output078282	0	0	493,739	0	210,000

078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings		0	0	118,303	0	118,303	0	0	240,000	0	240,000
Total for LCIII: Atyak		County: Okoro									240,000
LCII: OGUSI	Atyak Seed SS- Library	Building Construction - Assorted Materials-206	Source: Sector Development Grant								120,000
LCII: PAMACH	Atyak Seed Secondary school	Building Construction - Laboratories-236	Source: Sector Development Grant								120,000
Total Cost of output078283		0	0	118,303	0	118,303	0	0	240,000	0	240,000
Total Cost of Capital Purchases		0	0	850,960	0	850,960	0	0	862,518	0	862,518
Total cost of Secondary Education		867,713	424,539	850,960	0	2,143,212	1,297,441	511,048	862,518	0	2,671,007

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		228,778	0	0	0	228,778	584,945	0	0	0	584,945
221002 Workshops and Seminars		0	19,435	0	0	19,435	0	0	0	0	0
Total Cost of output078301		228,778	19,435	0	0	248,213	584,945	0	0	0	584,945
Total Cost of Higher LG Services		228,778	19,435	0	0	248,213	584,945	0	0	0	584,945
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263104 Transfers to other govt. units (Current)		0	71,255	0	0	71,255	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	179,375	0	0	179,375	0	317,314	0	0	317,314

Total for LCIII: Zombo Town Council		County: Okoro		137,939	
<i>LCII: Abira East</i>		<i>ORA TECH. INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>137,939</i>	
Total for LCIII: Missing Subcounty		County: Missing County		179,375	
<i>LCII: Missing Parish</i>		<i>Paidha PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>179,375</i>	
Total Cost of output078351	0	250,630	0	0	250,630
Total Cost of Lower Local Services	0	250,630	0	0	250,630
Total cost of Skills Development	228,778	270,065	0	0	498,843

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,540	0	0	8,540
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
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	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	73,608	0	0	73,608	0	32,392	0	0	32,392
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,537	0	0	8,537
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of output078401	0	73,608	0	0	73,608	0	67,469	0	0	67,469
078403 Sports Development services										
221009 Welfare and Entertainment	0	33,000	0	0	33,000	0	7,500	0	0	7,500
Total Cost of output078403	0	33,000	0	0	33,000	0	7,500	0	0	7,500
078405 Education Management Services										
211101 General Staff Salaries	65,410	0	0	0	65,410	67,180	0	0	0	67,180
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	0	11,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
221012 Small Office Equipment	0	7,790	0	0	7,790	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	14,077	0	0	14,077	0	39,834	0	0	39,834
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output078405	65,410	79,067	0	0	144,477	67,180	39,834	0	0	107,014
Total Cost of Higher LG Services	65,410	185,675	0	0	251,085	67,180	114,803	0	0	181,983
Total cost of Education & Sports Management and Inspection	65,410	185,675	0	0	251,085	67,180	114,803	0	0	181,983

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	24,000	0	0	24,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output078501	0	24,000	0	0	24,000	0	7,500	0	0	7,500
Total Cost of Higher LG Services	0	24,000	0	0	24,000	0	7,500	0	0	7,500
Total cost of Special Needs Education	0	24,000	0	0	24,000	0	7,500	0	0	7,500
Total cost of Education	7,625,368	1,788,990	1,248,252	0	10,662,611	8,548,643	2,276,950	1,083,050	0	11,908,644

Vote:587 Zombo District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	769,014	663,657	862,769
District Unconditional Grant (Non-Wage)	6,000	0	6,000
District Unconditional Grant (Wage)	48,410	36,308	58,045
Locally Raised Revenues	1,000	500	0
Other Transfers from Central Government	713,604	626,850	798,724
Development Revenues	56,000	56,000	311,764
District Discretionary Development Equalization Grant	56,000	56,000	311,764
Total Revenues shares	825,014	719,657	1,174,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,410	55,501	58,045
Non Wage	720,604	604,065	804,724
Development Expenditure			
Domestic Development	56,000	0	311,764
External Financing	0	0	0
Total Expenditure	825,014	659,566	1,174,533

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	9,600	0	0	9,600
221002 Workshops and Seminars	0	9,600	0	0	9,600	0	6,000	0	0	6,000
227001 Travel inland	0	13,420	0	0	13,420	0	28,080	35,214	0	63,294
227004 Fuel, Lubricants and Oils	0	88,900	0	0	88,900	0	91,759	158,386	0	250,145
228001 Maintenance - Civil	0	132,800	0	0	132,800	0	179,000	0	0	179,000
228004 Maintenance – Other	0	38,100	0	0	38,100	0	0	0	0	0

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Total Cost of output048104		0	292,420	0	0	292,420	0	314,439	193,600	0	508,039
048105 District Road equipment and machinery repaired											
228002 Maintenance - Vehicles		0	18,000	0	0	18,000	0	14,361	0	0	14,361
228003 Maintenance – Machinery, Equipment & Furniture		0	27,037	0	0	27,037	0	44,230	0	0	44,230
Total Cost of output048105		0	45,037	0	0	45,037	0	58,591	0	0	58,591
048107 Sector Capacity Development											
221003 Staff Training		0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output048107		0	3,600	0	0	3,600	0	0	0	0	0
048108 Operation of District Roads Office											
211101 General Staff Salaries		48,410	0	0	0	48,410	58,045	0	0	0	58,045
221004 Recruitment Expenses		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	3,000	0	0	3,000
227001 Travel inland		0	9,300	0	0	9,300	0	7,380	0	0	7,380
227004 Fuel, Lubricants and Oils		0	3,800	0	0	3,800	0	10,697	0	0	10,697
228004 Maintenance – Other		0	1,201	0	0	1,201	0	0	0	0	0
Total Cost of output048108		48,410	19,301	0	0	67,711	58,045	21,077	0	0	79,122
Total Cost of Higher LG Services		48,410	360,358	0	0	408,768	58,045	394,107	193,600	0	645,752
02 Lower Local Services											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	81,573	0	0	81,573	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	92,800	0	0	92,800
Total for LCIII: Warr		County: Okoro				7,986					
<i>LCII: AFERE</i>	<i>CARS</i>	<i>Warr SC</i>				<i>Source: Other Transfers from Central Government</i>					
Total for LCIII: Athuma		County: Okoro				8,529					
<i>LCII: OLYEKO</i>	<i>CARSs</i>	<i>Athuma SC</i>				<i>Source: Other Transfers from Central Government</i>					
Total for LCIII: Alangi		County: Okoro				8,340					
<i>LCII: PASAI</i>	<i>CARS</i>	<i>Alangi SC</i>				<i>Source: Other Transfers from Central Government</i>					
Total for LCIII: Akaa		County: Okoro				8,324					
<i>LCII: Jupamatho</i>	<i>CARSs</i>	<i>Akaa SC</i>				<i>Source: Other Transfers from Central Government</i>					
Total for LCIII: Paidha		County: Okoro				9,139					
<i>LCII: Amei</i>	<i>CARS</i>	<i>Paidha SC</i>				<i>Source: Other Transfers from Central Government</i>					

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Total for LCIII: ABANGA			County: Okoro									7,822
<i>LCII: PAKADHA</i>	<i>CARS</i>		<i>Abanga Sub County</i>	<i>Source: Other Transfers from Central Government</i>								7,822
Total for LCIII: Nyapea			County: Okoro									8,441
<i>LCII: OYEYO</i>	<i>CARS</i>		<i>Nyapea SC</i>	<i>Source: Other Transfers from Central Government</i>								8,441
Total for LCIII: ZEU			County: Okoro									8,529
<i>LCII: LORR CENTRAL</i>	<i>CARS</i>		<i>Zeu SC</i>	<i>Source: Other Transfers from Central Government</i>								8,529
Total for LCIII: Kango			County: Okoro									8,340
<i>LCII: PADUBA</i>	<i>CARS</i>		<i>Kango SC</i>	<i>Source: Other Transfers from Central Government</i>								8,340
Total for LCIII: Atyak			County: Okoro									9,575
<i>LCII: OGUSI</i>	<i>CAR</i>		<i>Atyak Sub County</i>	<i>Source: Other Transfers from Central Government</i>								9,575
Total for LCIII: Jangokoro			County: Okoro									7,777
<i>LCII: JUPADINDO</i>	<i>CARS</i>		<i>Jangokoro SC</i>	<i>Source: Other Transfers from Central Government</i>								7,777
Total Cost of output048151		0	81,573	0	0	81,573	0	92,800	0	0	92,800	

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	278,673	0	0	278,673	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	315,317	0	0	0	315,317

Total for LCIII: Zombo Town Council County: Okoro 116,905

LCII: Paley West	Zombo Town Council URF	Zombo Town Council	Source: Other Transfers from Central Government	116,905
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Total for LCIII: Paidha Town Council County: Okoro 198,412

LCII: Central	Paidha Town Council URF	Paidha Town Council	Source: Other Transfers from Central Government	198,412
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Total Cost of output048156	0	278,673	0	0	278,673	0	315,317	0	0	0	315,317
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Total Cost of Lower Local Services	0	360,245	0	0	360,245	0	408,117	0	0	0	408,117
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Total cost of District, Urban and Community Access Roads	48,410	720,604	0	0	769,014	58,045	802,224	193,600	0	0	1,053,869
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	0	19,743	0	19,743
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Total Cost of output048201	0	0	0	0	0	0	0	19,743	0	19,743
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048206 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
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Total Cost of output048206	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Higher LG Services	0	0	0	0	0	0	2,500	19,743	0	22,243
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	98,421	0	98,421
Total for LCIII: Zombo Town Council					County: Okoro					98,421
LCII: Paley West	Zombo District HQ	Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant					98,421	
312104 Other Structures	0	0	56,000	0	56,000	0	0	0	0	0
Total Cost of output048275	0	0	56,000	0	56,000	0	0	98,421	0	98,421
Total Cost of Capital Purchases	0	0	56,000	0	56,000	0	0	98,421	0	98,421
Total cost of District Engineering Services	0	0	56,000	0	56,000	0	2,500	118,164	0	120,664
Total cost of Roads and Engineering	48,410	720,604	56,000	0	825,014	58,045	804,724	311,764	0	1,174,533

Vote:587 Zombo District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,754	44,315	104,796
District Unconditional Grant (Non-Wage)	6,000	0	10,000
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	2,000	1,000	0
Sector Conditional Grant (Non-Wage)	31,354	23,515	68,396
Development Revenues	375,534	375,534	650,881
District Discretionary Development Equalization Grant	50,000	50,000	0
External Financing	0	0	15,000
Sector Development Grant	325,534	325,534	635,881
Total Revenues shares	441,287	419,849	755,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	26,400
Non Wage	39,354	17,600	78,396
Development Expenditure			
Domestic Development	375,534	64,345	635,881
External Financing	0	0	15,000
Total Expenditure	441,287	101,745	755,677

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,554	0	0	1,554	0	2,243	0	0	2,243

Vote:587 Zombo District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	5,250	0	0	5,250	0	15,000	0	0	15,000
Total Cost of output098101	26,400	12,804	0	0	39,204	26,400	27,743	0	0	54,143

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,120	0	0	4,120	0	4,120	0	0	4,120
227001 Travel inland	0	11,455	0	0	11,455	0	11,640	0	15,000	26,640
Total Cost of output098102	0	15,575	0	0	15,575	0	15,760	0	15,000	30,760

098103 Support for O&M of district water and sanitation

221003 Staff Training	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of output098103	0	2,250	0	0	2,250	0	0	0	0	0

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	1,145	0	0	1,145	0	2,272	0	0	2,272
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	3,181	0	0	3,181
227001 Travel inland	0	4,780	0	0	4,780	0	18,080	0	0	18,080
Total Cost of output098104	0	8,725	0	0	8,725	0	23,534	0	0	23,534

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	11,360	0	0	11,360
Total Cost of output098105	0	0	0	0	0	0	11,360	0	0	11,360
Total Cost of Higher LG Services	26,400	39,354	0	0	65,754	26,400	78,396	0	15,000	119,796

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,029	0	22,029
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Total for LCIII: Zombo Town Council **County: Okoro** **22,029**

LCII: Paley West *District Headquarter* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *22,029*

Total Cost of output098172	0	0	0	0	0	0	0	22,029	0	22,029
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,605	0	1,605	0	0	16,576	0	16,576
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Total for LCIII: Akaa **County: Okoro** **16,576**

LCII: Ayaka *District wide* *Environmental Impact Assessment - Travel-503* *Source: Sector Development Grant* *16,576*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,375	0	26,375	0	0	45,830	0	45,830
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Vote:587 Zombo District**FY 2020/21**

Total for LCIII: Athuma		County: Okoro		41,030	
<i>LCII: LEDA</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>41,030</i>	
Total for LCIII: Alangi		County: Okoro		4,800	
<i>LCII: NDARA</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>	
Total Cost of output098175	0	0	27,980	0	27,980
098180 Construction of public latrines in RGCs					
312101 Non-Residential Buildings	0	0	834	0	834
Total for LCIII: Akaa		County: Okoro		18,000	
<i>LCII: Ayaka</i>	<i>Omoyo East</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total Cost of output098180	0	0	834	0	834
098183 Borehole drilling and rehabilitation					
312101 Non-Residential Buildings	0	0	346,720	0	346,720
Total for LCIII: Athuma		County: Okoro		342,513	
<i>LCII: OLYEKO</i>	<i>Alangi, Athuma and Akaa</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>342,513</i>	
Total Cost of output098183	0	0	346,720	0	346,720
098184 Construction of piped water supply system					
312104 Other Structures	0	0	0	0	0
Total for LCIII: Akaa		County: Okoro		190,933	
<i>LCII: Ayaka</i>	<i>Nyaligu Gravity Flow Scheme</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>190,933</i>	
Total Cost of output098184	0	0	0	0	0
Total Cost of Capital Purchases	0	0	375,534	0	375,534
Total cost of Rural Water Supply and Sanitation	26,400	39,354	375,534	0	441,287
Total cost of Water	26,400	39,354	375,534	0	441,287

Vote:587 Zombo District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	194,023	109,392	215,171
District Unconditional Grant (Non-Wage)	6,000	0	15,000
District Unconditional Grant (Wage)	135,600	101,700	159,795
Locally Raised Revenues	6,500	3,250	22,000
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	5,923	4,442	18,376
Development Revenues	57,000	42,327	22,000
District Discretionary Development Equalization Grant	45,000	42,327	22,000
External Financing	12,000	0	0
Total Revenues shares	251,023	151,719	237,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,600	107,955	159,795
Non Wage	58,423	1,789	55,376
Development Expenditure			
Domestic Development	45,000	19,194	22,000
External Financing	12,000	0	0
Total Expenditure	251,023	128,938	237,171

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	135,600	0	0	0	135,600	159,795	0	0	0	159,795
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,500	0	0	1,500

Vote:587 Zombo District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,800	0	0	1,800
222001 Telecommunications	0	700	0	0	700	0	200	0	0	200
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098301	135,600	9,100	0	0	144,700	159,795	14,500	0	0	174,295

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	15,500	3,367	0	18,867	0	600	4,100	0	4,700
221001 Advertising and Public Relations	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,400	0	2,400	0	400	3,100	0	3,500
227001 Travel inland	0	0	3,775	0	3,775	0	2,475	4,500	0	6,975
227004 Fuel, Lubricants and Oils	0	9,600	1,458	0	11,058	0	0	1,300	0	1,300
228001 Maintenance - Civil	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output098303	0	28,000	11,000	0	39,000	0	3,475	13,000	0	16,475

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

221001 Advertising and Public Relations	0	0	0	1,800	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	6,400	6,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,000	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	500	500	0	0	0	0	0
227001 Travel inland	0	0	2,000	2,300	4,300	0	1,000	1,000	0	2,000
228001 Maintenance - Civil	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output098304	0	0	8,000	12,000	20,000	0	1,000	1,000	0	2,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,464	0	0	1,464	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,936	0	0	1,936	0	0	0	0	0
Total Cost of output098305	0	3,400	0	0	3,400	0	6,000	0	0	6,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	824	0	0	824	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	6,401	0	0	6,401
227004 Fuel, Lubricants and Oils	0	299	0	0	299	0	0	0	0	0
Total Cost of output098306	0	1,923	0	0	1,923	0	6,401	0	0	6,401

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	6,870	3,000	0	9,870	0	1,884	2,400	0	4,284
222001 Telecommunications	0	100	20	0	120	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21**

224006 Agricultural Supplies	0	2,400	1,000	0	3,400	0	2,140	2,724	0	4,864
227001 Travel inland	0	0	1,980	0	1,980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,130	0	0	2,130	0	1,476	1,876	0	3,352
Total Cost of output098307	0	11,500	6,000	0	17,500	0	5,500	7,000	0	12,500

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	680	0	0	680	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
Total Cost of output098308	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output098309	0	2,000	0	0	2,000	0	2,500	0	0	2,500

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	8,500	0	8,500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	400	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
222001 Telecommunications	0	0	600	0	600	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098310	0	0	12,000	0	12,000	0	11,000	0	0	11,000

098311 Infrastructure Planning

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	4,000	0	0	4,000
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098311	0	1,500	0	0	1,500	0	4,000	1,000	0	5,000

Total Cost of Higher LG Services	135,600	58,423	37,000	12,000	243,023	159,795	55,376	22,000	0	237,171
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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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098372 Administrative Capital

311101 Land	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output098372	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Natural Resources Management	135,600	58,423	45,000	12,000	251,023	159,795	55,376	22,000	0	237,171
Total cost of Natural Resources	135,600	58,423	45,000	12,000	251,023	159,795	55,376	22,000	0	237,171

Vote:587 Zombo District

FY 2020/21

Vote:587 Zombo District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,661,636	1,236,083	636,893
District Unconditional Grant (Non-Wage)	6,000	0	10,000
District Unconditional Grant (Wage)	111,142	83,356	113,568
Locally Raised Revenues	1,500	750	0
Other Transfers from Central Government	2,484,776	1,108,314	455,863
Sector Conditional Grant (Non-Wage)	58,218	43,664	57,462
Development Revenues	45,900	45,900	60,000
District Discretionary Development Equalization Grant	45,900	45,900	60,000
Total Revenues shares	2,707,537	1,281,984	696,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,142	92,941	113,568
Non Wage	2,550,494	1,072,990	523,325
Development Expenditure			
Domestic Development	45,900	0	60,000
External Financing	0	0	0
Total Expenditure	2,707,537	1,165,931	696,893

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output108102	0	0	0	0	0	0	3,200	0	0	3,200
108103 Operational and Maintenance of Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200

Vote:587 Zombo District**FY 2020/21**

221007 Books, Periodicals & Newspapers	0	2,340	0	0	2,340	0	2,340	0	0	2,340
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,060	0	0	1,060
221017 Subscriptions	0	480	0	0	480	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
Total Cost of output108103	0	4,620	0	0	4,620	0	4,600	0	0	4,600

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	1,240	0	0	1,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	4,000	0	0	4,000
Total Cost of output108104	0	5,170	0	0	5,170	0	4,000	0	0	4,000

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	8,200	0	0	8,200	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output108105	0	11,200	0	0	11,200	0	12,500	0	0	12,500

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108106	0	0	0	0	0	0	4,000	0	0	4,000

108107 Gender Mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	55,296	0	0	55,296	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	42,761	0	0	42,761	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	6,162	0	0	6,162
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	3,189	0	0	3,189	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	24,772	0	0	24,772
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	420	0	0	420	0	0	0	0	0
282101 Donations	0	1,886,721	0	0	1,886,721	0	387,091	0	0	387,091
Total Cost of output108107	0	2,038,606	0	0	2,038,606	0	420,525	0	0	420,525

Vote:587 Zombo District**FY 2020/21****108108 Children and Youth Services**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output108108	0	4,800	0	0	4,800	0	4,000	0	0	4,000

108109 Support to Youth Councils

221001 Advertising and Public Relations	0	3,700	0	0	3,700	0	0	0	0	0
221002 Workshops and Seminars	0	29,850	0	0	29,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,460	0	0	4,460	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	0	0	0	0
282101 Donations	0	385,150	0	0	385,150	0	0	0	0	0
Total Cost of output108109	0	426,520	0	0	426,520	0	3,500	0	0	3,500

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
282101 Donations	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output108110	0	12,600	0	0	12,600	0	4,000	0	0	4,000

108111 Culture mainstreaming

221002 Workshops and Seminars	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
Total Cost of output108111	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108113	0	1,400	0	0	1,400	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221001 Advertising and Public Relations	0	138	0	0	138	0	0	0	0	0
221002 Workshops and Seminars	0	7,615	0	0	7,615	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	379	0	0	379	0	0	0	0	0

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227001 Travel inland	0	8,046	0	0	8,046	0	2,000	0	0	2,000
Total Cost of output108114	0	19,678	0	0	19,678	0	2,000	0	0	2,000

108115 Sector Capacity Development

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output108115	0	3,500	0	0	3,500	0	10,000	0	0	10,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108116	0	0	0	0	0	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	111,142	0	0	0	111,142	113,568	0	0	0	113,568
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	10,000	0	0	10,000
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	8,800	0	0	8,800	0	15,000	0	0	15,000
Total Cost of output108117	111,142	18,400	0	0	129,542	113,568	43,000	0	0	156,568
Total Cost of Higher LG Services	111,142	2,550,494	0	0	2,661,636	113,568	523,325	0	0	636,893

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

312102 Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Paidha Town Council **County: Okoro** **40,000**

LCII: Oturgang Reception center at Paidha Prisons Building Construction - Fencing-223 Source: District Discretionary Development Equalization Grant 40,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Paidha Town Council **County: Okoro** **10,000**

LCII: Oturgang Paidha Prisons Furniture and Fixtures - Furniture Expenses-640 Source: District Discretionary Development Equalization Grant 10,000

312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Paidha Town Council **County: Okoro** **10,000**

LCII: Oturgang Reception center at Paidha prisons Beddings for the juveniles at the Reception center Source: District Discretionary Development Equalization Grant 10,000

Total Cost of output108172	0	0	0	0	0	0	0	60,000	0	60,000
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108175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	45,900	0	45,900	0	0	0	0	0
Total Cost of output108175	0	0	45,900	0	45,900	0	0	0	0	0
Total Cost of Capital Purchases	0	0	45,900	0	45,900	0	0	60,000	0	60,000
Total cost of Community Mobilisation and Empowerment	111,142	2,550,494	45,900	0	2,707,537	113,568	523,325	60,000	0	696,893
Total cost of Community Based Services	111,142	2,550,494	45,900	0	2,707,537	113,568	523,325	60,000	0	696,893

Vote:587 Zombo District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,800	66,100	89,274
District Unconditional Grant (Non-Wage)	54,000	40,500	57,000
District Unconditional Grant (Wage)	20,800	15,600	22,274
Locally Raised Revenues	20,000	10,000	10,000
Development Revenues	81,584	81,584	64,720
District Discretionary Development Equalization Grant	81,584	81,584	64,720
Total Revenues shares	176,384	147,684	153,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,800	17,852	22,274
Non Wage	74,000	29,525	67,000
Development Expenditure			
Domestic Development	81,584	38,230	64,720
External Financing	0	0	0
Total Expenditure	176,384	85,606	153,994

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	20,800	0	0	0	20,800	22,274	0	0	0	22,274
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	12,000	0	0	12,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000

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223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	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
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	20,800	31,000	0	0	51,800	22,274	19,000	0	0	41,274

138302 District Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138302	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output138304	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138305	0	0	0	0	0	0	2,000	0	0	2,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138306	0	7,000	0	0	7,000	0	8,000	0	0	8,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	18,000	0	0	18,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138308	0	23,000	0	0	23,000	0	26,000	0	0	26,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	18,000	0	18,000	0	0	18,000	0	18,000
221009 Welfare and Entertainment	0	0	1,584	0	1,584	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	0	4,000	0	4,000
227001 Travel inland	0	0	30,000	0	30,000	0	0	24,720	0	24,720
227004 Fuel, Lubricants and Oils	0	0	28,000	0	28,000	0	0	18,000	0	18,000
Total Cost of output138309	0	0	81,584	0	81,584	0	0	64,720	0	64,720
Total Cost of Higher LG Services	20,800	74,000	81,584	0	176,384	22,274	67,000	64,720	0	153,994
Total cost of Local Government Planning Services	20,800	74,000	81,584	0	176,384	22,274	67,000	64,720	0	153,994
Total cost of Planning	20,800	74,000	81,584	0	176,384	22,274	67,000	64,720	0	153,994

Vote:587 Zombo District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,920	42,673	59,574
District Unconditional Grant (Non-Wage)	21,000	16,733	22,000
District Unconditional Grant (Wage)	25,920	19,440	24,574
Locally Raised Revenues	13,000	6,500	13,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,920	42,673	59,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,920	22,332	24,574
Non Wage	34,000	16,320	35,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,920	38,652	59,574

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	25,920	0	0	0	25,920	24,574	0	0	0	24,574
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
221002 Workshops and Seminars	0	0	0	0	0	0	2,240	0	0	2,240
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	8,960	0	0	8,960	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	3,440	0	0	3,440	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output148201	25,920	17,000	0	0	42,920	24,574	17,000	0	0	41,574

148202 Internal Audit

227001 Travel inland	0	7,000	0	0	7,000	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	7,500	0	0	7,500
Total Cost of output148202	0	17,000	0	0	17,000	0	18,000	0	0	18,000
Total Cost of Higher LG Services	25,920	34,000	0	0	59,920	24,574	35,000	0	0	59,574
Total cost of Internal Audit Services	25,920	34,000	0	0	59,920	24,574	35,000	0	0	59,574
Total cost of Internal Audit	25,920	34,000	0	0	59,920	24,574	35,000	0	0	59,574

Vote:587 Zombo District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,159	26,619	35,986
District Unconditional Grant (Non-Wage)	3,000	0	7,000
District Unconditional Grant (Wage)	20,000	15,000	10,832
Locally Raised Revenues	2,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	14,159	10,619	14,154
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,159	26,619	35,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,000	12,993	10,832
Non Wage	19,159	8,924	25,154
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,159	21,917	35,986

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	2,000	0	0	2,000
Total Cost of output068301	0	1,900	0	0	1,900	0	2,000	0	0	2,000
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068302	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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068303 Market Linkage Services

227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output068303	0	1,200	0	0	1,200	0	1,200	0	0	1,200

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,120	0	0	2,120
Total Cost of output068304	0	3,000	0	0	3,000	0	2,120	0	0	2,120

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	1,009	0	0	1,009	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068305	0	1,009	0	0	1,009	0	2,000	0	0	2,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	2,730	0	0	2,730	0	2,500	0	0	2,500
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output068306	0	3,530	0	0	3,530	0	2,500	0	0	2,500

068308 Sector Management and Monitoring

211101 General Staff Salaries	20,000	0	0	0	20,000	10,832	0	0	0	10,832
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1	0	0	1
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,800	0	0	1,800
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	5,480	0	0	5,480
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,533	0	0	2,533
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output068308	20,000	7,520	0	0	27,520	10,832	14,334	0	0	25,166
Total Cost of Higher LG Services	20,000	19,159	0	0	39,159	10,832	25,154	0	0	35,986
Total cost of Commercial Services	20,000	19,159	0	0	39,159	10,832	25,154	0	0	35,986
Total cost of Trade, Industry and Local Development	20,000	19,159	0	0	39,159	10,832	25,154	0	0	35,986

Vote:587 Zombo District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Warr	153,766	115,071	154,176
Athuma	114,489	104,877	115,427
Alangi	156,119	124,380	141,773
Akaa	111,169	77,475	110,956
Zombo Town Council	262,302	165,261	284,721
Paidha	101,274	75,916	98,126
ABANGA	105,983	95,137	106,056
Nyapea	131,252	96,454	131,746
ZEU	198,471	109,423	183,236
Kango	97,506	74,549	97,324
Paidha Town Council	1,075,424	621,677	889,657
Atyak	153,617	129,655	149,178
Jangokoro	88,416	59,657	87,071
Grand Total	2,749,788	1,849,533	2,549,449
<i>o/w: Wage:</i>	<i>324,647</i>	<i>172,203</i>	<i>354,891</i>
<i>Non-Wage Recurrent:</i>	<i>1,364,546</i>	<i>824,417</i>	<i>1,142,446</i>
<i>Domestic Devt:</i>	<i>1,060,595</i>	<i>852,913</i>	<i>1,052,112</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 2020/21

SubCounty/Town Council/Division: Warr

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,878	36,428	62,440
District Unconditional Grant (Non-Wage)	15,154	10,906	15,240
Locally Raised Revenues	46,723	25,522	47,200
Development Revenues	91,888	87,375	91,736
District Discretionary Development Equalization Grant	91,888	87,375	91,736
Total Revenue Shares	153,766	123,803	154,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,878	35,935	62,440
Development Expenditure			
Domestic Development	91,888	79,136	91,736
External Financing	0	0	0
Total Expenditure	153,766	115,071	154,176

Vote:587 Zombo District

FY 2020/21

SubCounty/Town Council/Division: Athuma

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,954	13,919	23,063
District Unconditional Grant (Non-Wage)	15,254	10,603	15,337
Locally Raised Revenues	6,700	3,316	7,725
Development Revenues	92,535	97,336	92,365
District Discretionary Development Equalization Grant	92,535	97,336	92,365
Total Revenue Shares	114,489	111,255	115,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,954	12,941	23,063
Development Expenditure			
Domestic Development	92,535	91,936	92,365
External Financing	0	0	0
Total Expenditure	114,489	104,877	115,427

Vote:587 Zombo District

FY 2020/21

SubCounty/Town Council/Division: Alangi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,502	41,006	41,558
District Unconditional Grant (Non-Wage)	16,502	12,372	16,558
Locally Raised Revenues	39,000	28,634	25,000
Development Revenues	100,618	97,847	100,215
District Discretionary Development Equalization Grant	100,618	97,847	100,215
Total Revenue Shares	156,119	138,853	141,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,502	40,996	41,558
Development Expenditure			
Domestic Development	100,618	83,384	100,215
External Financing	0	0	0
Total Expenditure	156,119	124,380	141,773

Vote:587 Zombo District**FY 2020/21****SubCounty/Town Council/Division: Akaa**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,739	27,511	36,806
District Unconditional Grant (Non-Wage)	12,460	8,681	12,506
Locally Raised Revenues	24,279	18,831	24,300
<i>Development Revenues</i>	74,430	70,987	74,150
District Discretionary Development Equalization Grant	74,430	70,948	74,150
Locally Raised Revenues	0	39	0
Total Revenue Shares	111,169	98,498	110,956
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,739	27,361	36,806
<i>Development Expenditure</i>			
Domestic Development	74,430	50,113	74,150
External Financing	0	0	0
Total Expenditure	111,169	77,475	110,956

Vote:587 Zombo District**FY 2020/21****SubCounty/Town Council/Division: Zombo Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	232,724	155,855	257,555
Locally Raised Revenues	48,271	20,745	48,700
Urban Unconditional Grant (Non-Wage)	48,363	35,472	48,005
Urban Unconditional Grant (Wage)	136,090	99,637	160,850
<i>Development Revenues</i>	29,578	29,522	27,166
Urban Discretionary Development Equalization Grant	29,578	29,522	27,166
Total Revenue Shares	262,302	185,377	284,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	136,090	80,784	160,850
Non Wage	96,634	54,955	96,705
<i>Development Expenditure</i>			
Domestic Development	29,578	29,522	27,166
External Financing	0	0	0
Total Expenditure	262,302	165,261	284,721

Vote:587 Zombo District

FY 2020/21

SubCounty/Town Council/Division: Paidha

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,964	15,947	19,579
District Unconditional Grant (Non-Wage)	13,059	9,813	13,189
Locally Raised Revenues	9,906	6,134	6,390
Development Revenues	78,309	69,408	78,547
District Discretionary Development Equalization Grant	78,309	69,408	78,547
Total Revenue Shares	101,274	85,355	98,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,964	15,885	19,579
Development Expenditure			
Domestic Development	78,309	60,032	78,547
External Financing	0	0	0
Total Expenditure	101,274	75,916	98,126

Vote:587 Zombo District

FY 2020/21

SubCounty/Town Council/Division: ABANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,621	15,907	18,716
District Unconditional Grant (Non-Wage)	14,456	10,793	14,556
Locally Raised Revenues	4,165	5,114	4,160
Development Revenues	87,362	86,230	87,340
District Discretionary Development Equalization Grant	87,362	86,230	87,340
Total Revenue Shares	105,983	102,137	106,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,621	15,907	18,716
Development Expenditure			
Domestic Development	87,362	79,230	87,340
External Financing	0	0	0
Total Expenditure	105,983	95,137	106,056

Vote:587 Zombo District

FY 2020/21

SubCounty/Town Council/Division: Nyapea

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,635	27,749	31,217
District Unconditional Grant (Non-Wage)	16,502	12,299	16,607
Locally Raised Revenues	14,133	15,450	14,610
<i>Development Revenues</i>	100,618	105,788	100,529
District Discretionary Development Equalization Grant	100,618	105,788	100,529
Total Revenue Shares	131,252	133,537	131,746
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,635	26,318	31,217
<i>Development Expenditure</i>			
Domestic Development	100,618	70,135	100,529
External Financing	0	0	0
Total Expenditure	131,252	96,454	131,746

Vote:587 Zombo District**FY 2020/21****SubCounty/Town Council/Division: ZEU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	97,530	41,347	82,707
District Unconditional Grant (Non-Wage)	16,552	12,390	16,607
Locally Raised Revenues	80,978	28,957	66,100
<i>Development Revenues</i>	100,941	99,633	100,529
District Discretionary Development Equalization Grant	100,941	99,633	100,529
Total Revenue Shares	198,471	140,980	183,236
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	97,530	40,037	82,707
<i>Development Expenditure</i>			
Domestic Development	100,941	69,387	100,529
External Financing	0	0	0
Total Expenditure	198,471	109,423	183,236

Vote:587 Zombo District

FY 2020/21

SubCounty/Town Council/Division: Kango

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,693	18,985	24,744
District Unconditional Grant (Non-Wage)	12,210	8,800	12,262
Locally Raised Revenues	12,482	10,185	12,482
Development Revenues	72,813	71,870	72,580
District Discretionary Development Equalization Grant	72,813	71,870	72,580
Total Revenue Shares	97,506	90,854	97,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,693	19,260	24,744
Development Expenditure			
Domestic Development	72,813	55,289	72,580
External Financing	0	0	0
Total Expenditure	97,506	74,549	97,324

Vote:587 Zombo District

FY 2020/21

SubCounty/Town Council/Division: Paidha Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,014,765	649,615	833,616
Locally Raised Revenues	733,752	435,625	547,323
Urban Unconditional Grant (Non-Wage)	92,457	70,142	92,252
Urban Unconditional Grant (Wage)	188,557	143,848	194,041
Development Revenues	60,659	60,715	56,041
Urban Discretionary Development Equalization Grant	60,659	60,715	56,041
Total Revenue Shares	1,075,424	710,330	889,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,557	91,419	194,041
Non Wage	826,208	492,568	639,575
Development Expenditure			
Domestic Development	60,659	37,690	56,041
External Financing	0	0	0
Total Expenditure	1,075,424	621,677	889,657

Vote:587 Zombo District**FY 2020/21****SubCounty/Town Council/Division: Atyak**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,766	31,807	45,194
District Unconditional Grant (Non-Wage)	17,001	12,610	17,144
Locally Raised Revenues	32,766	19,197	28,050
Development Revenues	103,851	103,105	103,984
District Discretionary Development Equalization Grant	103,851	103,105	103,984
Total Revenue Shares	153,617	134,912	149,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,766	30,873	45,194
Development Expenditure			
Domestic Development	103,851	98,782	103,984
External Financing	0	0	0
Total Expenditure	153,617	129,655	149,178

Vote:587 Zombo District**FY 2020/21****SubCounty/Town Council/Division: Jangokoro**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,422	11,606	20,143
District Unconditional Grant (Non-Wage)	11,312	7,771	11,383
Locally Raised Revenues	10,110	3,835	8,760
Development Revenues	66,994	65,726	66,928
District Discretionary Development Equalization Grant	66,994	65,726	66,928
Total Revenue Shares	88,416	77,332	87,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,422	11,381	20,143
Development Expenditure			
Domestic Development	66,994	48,276	66,928
External Financing	0	0	0
Total Expenditure	88,416	59,657	87,071

Vote:587 Zombo District**FY 2020/21****SubCounty/Town Council/Division: Warr****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,464	6,817	3,600
District Discretionary Development Equalization Grant	3,464	6,817	3,600
Total Revenue Shares	3,464	6,817	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,464	6,817	3,600
External Financing	0	0	0
Total Expenditure	3,464	6,817	3,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 03	0	0	300	0	300	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	1,000	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,600	0	1,600

Vote:587 Zombo District**FY 2020/21**

227001 Travel inland	0	0	2,164	0	2,164	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	2,164	0	2,164	0	0	3,600	0	3,600
Total Cost of Class of Output Higher LG Services	0	0	3,464	0	3,464	0	0	3,600	0	3,600
Total cost of Local Government Planning Services	0	0	3,464	0	3,464	0	0	3,600	0	3,600
Total cost of Planning	0	0	3,464	0	3,464	0	0	3,600	0	3,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,500	12,665	16,560
District Unconditional Grant (Non-Wage)	7,125	5,105	5,300
Locally Raised Revenues	11,375	7,560	11,260
Development Revenues	12,818	10,621	16,700
District Discretionary Development Equalization Grant	12,818	10,621	16,700
Total Revenue Shares	31,318	23,287	33,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,500	12,665	16,560
Development Expenditure			
Domestic Development	12,818	10,621	16,700
External Financing	0	0	0
Total Expenditure	31,318	23,287	33,260

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,760	0	0	10,760	0	16,560	0	0	16,560
227004 Fuel, Lubricants and Oils	0	7,125	0	0	7,125	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	615	0	0	615	0	0	0	0	0
Total Cost of Output 04	0	18,500	0	0	18,500	0	16,560	0	0	16,560
Total Cost of Class of Output Higher LG Services	0	18,500	0	0	18,500	0	16,560	0	0	16,560
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	12,818	0	12,818	0	0	16,700	0	16,700
Total Cost of Output 72	0	0	12,818	0	12,818	0	0	16,700	0	16,700
Total Cost of Class of Output Capital Purchases	0	0	12,818	0	12,818	0	0	16,700	0	16,700
Total cost of District and Urban Administration	0	18,500	12,818	0	31,318	0	16,560	16,700	0	33,260
Total cost of Administration	0	18,500	12,818	0	31,318	0	16,560	16,700	0	33,260

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,925	14,682	28,940
District Unconditional Grant (Non-Wage)	4,057	1,955	5,200
Locally Raised Revenues	24,868	12,727	23,740
Development Revenues	3,270	1,172	1,700
District Discretionary Development Equalization Grant	3,270	1,172	1,700
Total Revenue Shares	32,195	15,854	30,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,925	14,682	28,940
Development Expenditure			
Domestic Development	3,270	1,172	1,700
External Financing	0	0	0
Total Expenditure	32,195	15,854	30,640

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

Vote:587 Zombo District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,540	0	0	23,540
Total Cost of Output 02	0	8,000	0	0	8,000	0	23,540	0	0	23,540
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,020	0	0	5,020	0	0	0	0	0
Total Cost of Output 03	0	5,020	0	0	5,020	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	0	0	3,270	0	3,270	0	0	0	0	0
227001 Travel inland	0	7,900	0	0	7,900	0	0	0	0	0
Total Cost of Output 04	0	7,900	3,270	0	11,170	0	5,400	0	0	5,400
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	3,001	0	0	3,001	0	0	0	0	0
Total Cost of Output 07	0	3,001	0	0	3,001	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,700	0	1,700
227001 Travel inland	0	3,005	0	0	3,005	0	0	0	0	0
Total Cost of Output 08	0	3,005	0	0	3,005	0	0	1,700	0	1,700
Total Cost of Class of Output Higher LG Services	0	28,925	3,270	0	32,195	0	28,940	1,700	0	30,640
Total cost of Financial Management and Accountability(LG)	0	28,925	3,270	0	32,195	0	28,940	1,700	0	30,640
Total cost of Finance	0	28,925	3,270	0	32,195	0	28,940	1,700	0	30,640

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District

FY 2020/21

Recurrent Revenues	11,680	5,344	11,400
District Unconditional Grant (Non-Wage)	1,500	1,074	1,500
Locally Raised Revenues	10,180	4,271	9,900
Development Revenues	2,000	0	1,400
District Discretionary Development Equalization Grant	2,000	0	1,400
Total Revenue Shares	13,680	5,344	12,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,680	5,344	11,400
Development Expenditure			
Domestic Development	2,000	0	1,400
External Financing	0	0	0
Total Expenditure	13,680	5,344	12,800

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,600	0	0	6,600	0	1,500	0	0	1,500
Total Cost of Output 01	0	6,600	0	0	6,600	0	1,900	0	0	1,900
138202 LG Procurement Management Services										
221003 Staff Training	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 02	0	0	0	0	0	0	0	600	0	600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,300	0	0	6,300
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	3,580	0	0	3,580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	5,080	0	0	5,080	0	9,500	0	0	9,500
Total Cost of Class of Output Higher LG Services	0	11,680	0	0	11,680	0	11,400	600	0	12,000

Vote:587 Zombo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	800	0	800
Total cost of Local Statutory Bodies	0	11,680	2,000	0	13,680	0	11,400	1,400	0	12,800
Total cost of Statutory Bodies	0	11,680	2,000	0	13,680	0	11,400	1,400	0	12,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,685	12,618	3,000
District Discretionary Development Equalization Grant	4,685	12,618	3,000
Total Revenue Shares	4,685	12,618	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,685	12,618	3,000
External Financing	0	0	0
Total Expenditure	4,685	12,618	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	0	185	0	185	0	0	0	0	0
Total Cost of Output 04	0	0	185	0	185	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	0	2,000	0	2,000

018211 Livestock Health and Marketing

224001 Medical and Agricultural supplies	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 11	0	0	1,800	0	1,800	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	700	0	700	0	0	1,000	0	1,000
Total Cost of Output 12	0	0	700	0	700	0	0	1,000	0	1,000

Total Cost of Class of Output Higher LG Services	0	0	2,685	0	2,685	0	0	3,000	0	3,000
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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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018272 Administrative Capital

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
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Total cost of District Production Services	0	0	4,685	0	4,685	0	0	3,000	0	3,000
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Total cost of Production and Marketing	0	0	4,685	0	4,685	0	0	3,000	0	3,000
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Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	392	500
District Unconditional Grant (Non-Wage)	500	267	0
Locally Raised Revenues	0	125	500
Development Revenues	2,900	7,560	9,100
District Discretionary Development Equalization Grant	2,900	7,560	9,100
Total Revenue Shares	3,400	7,953	9,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	392	500
Development Expenditure			
Domestic Development	2,900	7,560	9,100

Vote:587 Zombo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,400	7,953	9,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	2,900	0	2,900	0	0	9,100	0	9,100
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	2,900	0	3,400	0	500	9,100	0	9,600
Total Cost of Class of Output Higher LG Services	0	500	2,900	0	3,400	0	500	9,100	0	9,600
Total cost of Primary Healthcare	0	500	2,900	0	3,400	0	500	9,100	0	9,600
Total cost of Health	0	500	2,900	0	3,400	0	500	9,100	0	9,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	672	1,299	800
District Unconditional Grant (Non-Wage)	672	1,299	800
Development Revenues	18,813	8,092	8,200
District Discretionary Development Equalization Grant	18,813	8,092	8,200
Total Revenue Shares	19,485	9,392	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	672	806	800
Development Expenditure			
Domestic Development	18,813	8,092	8,200
External Financing	0	0	0
Total Expenditure	19,485	8,898	9,000

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

Vote:587 Zombo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	672	0	0	672	0	800	0	0	800
Total Cost of Output 02	0	672	0	0	672	0	800	1,000	0	1,800
Total Cost of Class of Output Higher LG Services	0	672	0	0	672	0	800	1,000	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	11,613	0	11,613	0	0	7,200	0	7,200
Total Cost of Output 81	0	0	11,613	0	11,613	0	0	7,200	0	7,200
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Output 83	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,813	0	18,813	0	0	7,200	0	7,200
Total cost of Pre-Primary and Primary Education	0	672	18,813	0	19,485	0	800	8,200	0	9,000
Total cost of Education	0	672	18,813	0	19,485	0	800	8,200	0	9,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	1,597	2,100
District Discretionary Development Equalization Grant	3,000	1,597	2,100
Total Revenue Shares	3,000	1,597	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:587 Zombo District**FY 2020/21**

Development Expenditure			
Domestic Development	3,000	0	2,100
External Financing	0	0	0
Total Expenditure	3,000	0	2,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 04	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,100	0	2,100
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	2,100	0	2,100

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,000	0	3,000	0	0	2,100	0	2,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,493	4,577	3,200

Vote:587 Zombo District**FY 2020/21**

District Discretionary Development Equalization Grant	6,493	4,577	3,200
Total Revenue Shares	6,493	4,577	3,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,493	1,280	3,200
External Financing	0	0	0
Total Expenditure	6,493	1,280	3,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	93	0	93	0	0	0	0	0
Total Cost of Output 02	0	0	93	0	93	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	700	0	700	0	0	200	0	200
Total Cost of Output 04	0	0	700	0	700	0	0	200	0	200
Total Cost of Class of Output Higher LG Services	0	0	793	0	793	0	0	200	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	2,850	0	2,850	0	0	3,000	0	3,000
Total Cost of Output 81	0	0	2,850	0	2,850	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	2,850	0	2,850	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	3,643	0	3,643	0	0	3,200	0	3,200
Total cost of Water	0	0	3,643	0	3,643	0	0	3,200	0	3,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:587 Zombo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,600	4,209	810
District Discretionary Development Equalization Grant	1,600	4,209	810
Total Revenue Shares	1,600	4,209	810
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,600	864	810
External Financing	0	0	0
Total Expenditure	1,600	864	810

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 03	0	0	1,200	0	1,200	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	400	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	810	0	810
Total Cost of Output 08	0	0	400	0	400	0	0	810	0	810
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	1,600	0	0	810	0	810
Total cost of Natural Resources Management	0	0	1,600	0	1,600	0	0	810	0	810
Total cost of Natural Resources	0	0	1,600	0	1,600	0	0	810	0	810

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District**FY 2020/21**

Recurrent Revenues	1,600	2,045	4,240
District Unconditional Grant (Non-Wage)	1,300	1,205	2,440
Locally Raised Revenues	300	839	1,800
Development Revenues	32,845	30,111	41,926
District Discretionary Development Equalization Grant	32,845	30,111	41,926
Total Revenue Shares	34,445	32,156	46,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	2,045	4,240
Development Expenditure			
Domestic Development	32,845	30,111	41,926
External Financing	0	0	0
Total Expenditure	34,445	32,156	46,166

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
282101 Donations	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	500	0	500	0	1,440	0	0	1,440
108107 Gender Mainstreaming										
282101 Donations	0	0	32,345	0	32,345	0	0	35,676	0	35,676
Total Cost of Output 07	0	0	32,345	0	32,345	0	0	35,676	0	35,676
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,251	0	2,251
Total Cost of Output 17	0	300	0	0	300	0	1,800	6,251	0	8,051
Total Cost of Class of Output Higher LG Services	0	1,600	32,845	0	34,445	0	4,240	41,926	0	46,166
Total cost of Community Mobilisation and Empowerment	0	1,600	32,845	0	34,445	0	4,240	41,926	0	46,166
Total cost of Community Based Services	0	1,600	32,845	0	34,445	0	4,240	41,926	0	46,166

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,554	27	884
District Unconditional Grant (Non-Wage)	1,554	27	884
Development Revenues	2,263	11,250	6,000
District Discretionary Development Equalization Grant	2,263	11,250	6,000
Total Revenue Shares	3,817	11,277	6,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,554	27	884
Development Expenditure			
Domestic Development	2,263	11,250	6,000
External Financing	0	0	0
Total Expenditure	3,817	11,277	6,884

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

N/A

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

Vote:587 Zombo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,200	3,345	7,800
District Unconditional Grant (Non-Wage)	4,600	2,945	6,200
Locally Raised Revenues	2,600	400	1,600
Development Revenues	16,000	13,692	15,380
District Discretionary Development Equalization Grant	16,000	13,692	15,380
Total Revenue Shares	23,200	17,037	23,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,200	3,345	7,800
Development Expenditure			
Domestic Development	16,000	12,822	15,380
External Financing	0	0	0
Total Expenditure	23,200	16,167	23,180

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,780	2,993	5,182
District Unconditional Grant (Non-Wage)	3,400	2,593	2,982
Locally Raised Revenues	1,380	400	2,200
Development Revenues	1,500	3,058	2,600
District Discretionary Development Equalization Grant	1,500	3,058	2,600
Total Revenue Shares	6,280	6,051	7,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,780	2,993	5,182

Vote:587 Zombo District**FY 2020/21**

Development Expenditure			
Domestic Development	1,500	3,058	2,600
External Financing	0	0	0
Total Expenditure	6,280	6,051	7,782

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,340	3,163	6,300
District Unconditional Grant (Non-Wage)	4,300	1,563	4,800
Locally Raised Revenues	2,040	1,600	1,500
Development Revenues	2,000	4,000	0
District Discretionary Development Equalization Grant	2,000	4,000	0
Total Revenue Shares	8,340	7,163	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,340	3,163	6,300
Development Expenditure			
Domestic Development	2,000	4,000	0
External Financing	0	0	0
Total Expenditure	8,340	7,163	6,300

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80	160	100

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Locally Raised Revenues	80	160	100
Development Revenues	5,000	0	3,800
District Discretionary Development Equalization Grant	5,000	0	3,800
Total Revenue Shares	5,080	160	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80	160	100
Development Expenditure			
Domestic Development	5,000	0	3,800
External Financing	0	0	0
Total Expenditure	5,080	160	3,900

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	1,050	700
District Unconditional Grant (Non-Wage)	500	1,050	200
Locally Raised Revenues	0	0	500
Development Revenues	7,700	0	1,000
District Discretionary Development Equalization Grant	7,700	0	1,000
Total Revenue Shares	8,200	1,050	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	1,050	700
Development Expenditure			
Domestic Development	7,700	0	1,000
External Financing	0	0	0
Total Expenditure	8,200	1,050	1,700

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

Vote:587 Zombo District**FY 2020/21**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	756	400
Locally Raised Revenues	600	756	400
Development Revenues	0	0	17,200
District Discretionary Development Equalization Grant	0	0	17,200
Total Revenue Shares	600	756	17,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	378	400
Development Expenditure			
Domestic Development	0	0	17,200
External Financing	0	0	0
Total Expenditure	600	378	17,600

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,400
District Discretionary Development Equalization Grant	0	0	7,400
Total Revenue Shares	0	0	7,400

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,400
External Financing	0	0	0
Total Expenditure	0	0	7,400

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	600	0
District Unconditional Grant (Non-Wage)	300	600	0
<i>Development Revenues</i>	3,500	7,000	4,200
District Discretionary Development Equalization Grant	3,500	7,000	4,200
Total Revenue Shares	3,800	7,600	4,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	3,500	3,500	4,200
External Financing	0	0	0
Total Expenditure	3,800	3,500	4,200

(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 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	6,150	3,500
District Discretionary Development Equalization Grant	3,000	6,150	3,500
Total Revenue Shares	3,000	6,150	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	5,120	3,500
External Financing	0	0	0
Total Expenditure	3,000	5,120	3,500

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,825	1,697
District Unconditional Grant (Non-Wage)	600	1,825	271
Locally Raised Revenues	0	0	1,425
Development Revenues	51,572	52,187	31,285
District Discretionary Development Equalization Grant	51,572	52,187	31,285
Total Revenue Shares	52,172	54,011	32,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	1,825	1,697
Development Expenditure			

Vote:587 Zombo District**FY 2020/21**

Domestic Development	51,572	52,187	31,285
External Financing	0	0	0
Total Expenditure	52,172	54,011	32,981

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

N/A

SubCounty/Town Council/Division: Alangi**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	200	0
District Unconditional Grant (Non-Wage)	400	200	0
Locally Raised Revenues	200	0	0
Development Revenues	4,141	6,034	2,400
District Discretionary Development Equalization Grant	4,141	6,034	2,400
Total Revenue Shares	4,741	6,234	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	200	0
Development Expenditure			
Domestic Development	4,141	6,034	2,400
External Financing	0	0	0
Total Expenditure	4,741	6,234	2,400

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,780	10,074	10,540

Vote:587 Zombo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	2,900	2,640	4,900
Locally Raised Revenues	11,880	7,434	5,640
Development Revenues	10,251	9,573	14,922
District Discretionary Development Equalization Grant	10,251	9,573	14,922
Total Revenue Shares	25,031	19,647	25,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,780	10,074	10,540
Development Expenditure			
Domestic Development	10,251	9,573	14,922
External Financing	0	0	0
Total Expenditure	25,031	19,647	25,462

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,649	19,439	17,620
District Unconditional Grant (Non-Wage)	4,150	3,558	4,000
Locally Raised Revenues	18,499	15,881	13,620
Development Revenues	6,600	5,750	7,740
District Discretionary Development Equalization Grant	6,600	5,750	7,740
Total Revenue Shares	29,249	25,189	25,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,649	19,439	17,620
Development Expenditure			
Domestic Development	6,600	5,750	7,740
External Financing	0	0	0
Total Expenditure	29,249	25,189	25,360

Vote:587 Zombo District**FY 2020/21****(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,200	9,968	13,098
District Unconditional Grant (Non-Wage)	6,600	5,239	7,358
Locally Raised Revenues	5,600	4,729	5,740
Development Revenues	400	725	1,560
District Discretionary Development Equalization Grant	400	725	1,560
Total Revenue Shares	12,600	10,693	14,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,200	9,968	13,098
Development Expenditure			
Domestic Development	400	725	1,560
External Financing	0	0	0
Total Expenditure	12,600	10,693	14,658

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	204	0
Locally Raised Revenues	1,400	204	0
Development Revenues	7,359	6,300	19,900
District Discretionary Development Equalization Grant	7,359	6,300	19,900
Total Revenue Shares	8,759	6,504	19,900

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	204	0
Development Expenditure			
Domestic Development	7,359	6,300	19,900
External Financing	0	0	0
Total Expenditure	8,759	6,504	19,900

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,073	375	0
District Unconditional Grant (Non-Wage)	852	225	0
Locally Raised Revenues	221	150	0
Development Revenues	10,767	9,966	6,700
District Discretionary Development Equalization Grant	10,767	9,966	6,700
Total Revenue Shares	11,839	10,341	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,073	375	0
Development Expenditure			
Domestic Development	10,767	9,966	6,700
External Financing	0	0	0
Total Expenditure	11,839	10,341	6,700

(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 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	700	0	0
Development Revenues	14,500	13,816	8,800
District Discretionary Development Equalization Grant	14,500	13,816	8,800
Total Revenue Shares	15,900	13,816	8,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	14,500	9,166	8,800
External Financing	0	0	0
Total Expenditure	15,900	9,166	8,800

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,000	9,346	10,600
District Discretionary Development Equalization Grant	11,000	9,346	10,600
Total Revenue Shares	11,000	9,346	10,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:587 Zombo District**FY 2020/21**

Domestic Development	11,000	9,346	10,600
External Financing	0	0	0
Total Expenditure	11,000	9,346	10,600

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10	0
Locally Raised Revenues	0	10	0
Development Revenues	9,400	10,913	6,300
District Discretionary Development Equalization Grant	9,400	10,913	6,300
Total Revenue Shares	9,400	10,923	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,400	6,250	6,300
External Financing	0	0	0
Total Expenditure	9,400	6,250	6,300

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,400	5,150	4,600

Vote:587 Zombo District**FY 2020/21**

District Discretionary Development Equalization Grant	5,400	5,150	4,600
Total Revenue Shares	5,400	5,150	4,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,400	0	4,600
External Financing	0	0	0
Total Expenditure	5,400	0	4,600

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	736	300
District Unconditional Grant (Non-Wage)	900	510	300
Locally Raised Revenues	500	226	0
<i>Development Revenues</i>	20,800	20,275	16,693
District Discretionary Development Equalization Grant	20,800	20,275	16,693
Total Revenue Shares	22,200	21,011	16,993
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	736	300
<i>Development Expenditure</i>			
Domestic Development	20,800	20,275	16,693
External Financing	0	0	0
Total Expenditure	22,200	21,011	16,993

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

N/A

Vote:587 Zombo District**FY 2020/21****SubCounty/Town Council/Division: Akaa****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	700	1,500
District Unconditional Grant (Non-Wage)	600	600	600
Locally Raised Revenues	400	100	900
Development Revenues	5,830	7,690	5,500
District Discretionary Development Equalization Grant	5,830	7,690	5,500
Total Revenue Shares	6,830	8,390	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	700	1,500
Development Expenditure			
Domestic Development	5,830	7,690	5,500
External Financing	0	0	0
Total Expenditure	6,830	8,390	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138304 Demographic data collection										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	0	200	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	1,400	0	0	0	0	0
227001 Travel inland	0	0	1,300	0	1,300	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	2,900	0	2,900	0	0	3,000	0	3,000

Vote:587 Zombo District

FY 2020/21

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	600	2,030	0	2,630	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 08	0	600	2,030	0	2,630	0	1,500	2,500	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,000	4,930	0	5,930	0	1,500	5,500	0	7,000

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

312213 ICT Equipment	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	5,830	0	6,830	0	1,500	5,500	0	7,000
Total cost of Planning	0	1,000	5,830	0	6,830	0	1,500	5,500	0	7,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	8,369	11,300
District Unconditional Grant (Non-Wage)	3,550	3,555	3,600
Locally Raised Revenues	5,950	4,814	7,700
Development Revenues	6,500	6,579	22,500
District Discretionary Development Equalization Grant	6,500	6,579	22,500
Total Revenue Shares	16,000	14,948	33,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	8,369	11,300
Development Expenditure			
Domestic Development	6,500	6,550	22,500
External Financing	0	0	0
Total Expenditure	16,000	14,919	33,800

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

Vote:587 Zombo District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	5,950	0	0	5,950	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	7,700	0	0	7,700
Total Cost of Output 04	0	9,500	0	0	9,500	0	11,300	0	0	11,300
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	11,300	0	0	11,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,500	0	22,500
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 72	0	0	6,500	0	6,500	0	0	22,500	0	22,500
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	22,500	0	22,500
Total cost of District and Urban Administration	0	9,500	6,500	0	16,000	0	11,300	22,500	0	33,800
Total cost of Administration	0	9,500	6,500	0	16,000	0	11,300	22,500	0	33,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,850	9,533	11,100
District Unconditional Grant (Non-Wage)	2,200	1,959	2,300
Locally Raised Revenues	8,650	7,574	8,800
Development Revenues	0	39	3,600
District Discretionary Development Equalization Grant	0	0	3,600
Locally Raised Revenues	0	39	0
Total Revenue Shares	10,850	9,572	14,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:587 Zombo District**FY 2020/21**

Non Wage	10,850	9,533	11,100
Development Expenditure			
Domestic Development	0	0	3,600
External Financing	0	0	0
Total Expenditure	10,850	9,533	14,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	313	0	0	313	0	0	0	0	0
227001 Travel inland	0	8,650	0	0	8,650	0	8,000	0	0	8,000
Total Cost of Output 02	0	8,963	0	0	8,963	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,150	0	2,150
227001 Travel inland	0	0	0	0	0	0	0	450	0	450
Total Cost of Output 03	0	0	0	0	0	0	0	3,600	0	3,600
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 04	0	0	0	0	0	0	3,100	0	0	3,100
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,887	0	0	1,887	0	0	0	0	0
Total Cost of Output 05	0	1,887	0	0	1,887	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,850	0	0	10,850	0	11,100	3,600	0	14,700
Total cost of Financial Management and Accountability(LG)	0	10,850	0	0	10,850	0	11,100	3,600	0	14,700
Total cost of Finance	0	10,850	0	0	10,850	0	11,100	3,600	0	14,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,600	4,766	6,600

Vote:587 Zombo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	3,400	1,488	3,400
Locally Raised Revenues	3,200	3,278	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,600	4,766	6,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,600	4,766	6,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,600	4,766	6,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,150	0	0	1,150	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,950	0	0	3,950	0	2,400	0	0	2,400
Total Cost of Output 01	0	5,100	0	0	5,100	0	3,400	0	0	3,400
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	6,600	0	0	6,600	0	6,600	0	0	6,600
Total cost of Local Statutory Bodies	0	6,600	0	0	6,600	0	6,600	0	0	6,600
Total cost of Statutory Bodies	0	6,600	0	0	6,600	0	6,600	0	0	6,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District

FY 2020/21

Recurrent Revenues	579	545	0
Locally Raised Revenues	579	545	0
Development Revenues	22,100	12,532	13,200
District Discretionary Development Equalization Grant	22,100	12,532	13,200
Total Revenue Shares	22,679	13,077	13,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	579	545	0
Development Expenditure			
Domestic Development	22,100	12,532	13,200
External Financing	0	0	0
Total Expenditure	22,679	13,077	13,200

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	400	0	400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,200	0	2,200
227001 Travel inland	0	0	4,100	0	4,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	579	0	0	579	0	0	0	0	0
Total Cost of Output 05	0	579	4,500	0	5,079	0	0	2,200	0	2,200
018212 District Production Management Services										
223001 Property Expenses	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 12	0	0	7,600	0	7,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	579	12,100	0	12,679	0	0	2,200	0	2,200

Vote:587 Zombo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	11,000	0	11,000
Total Cost of Output 85	0	0	10,000	0	10,000	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	11,000	0	11,000
Total cost of District Production Services	0	579	22,100	0	22,679	0	0	13,200	0	13,200
Total cost of Production and Marketing	0	579	22,100	0	22,679	0	0	13,200	0	13,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	750	2,000
District Unconditional Grant (Non-Wage)	700	300	700
Locally Raised Revenues	1,300	450	1,300
Development Revenues	700	700	7,900
District Discretionary Development Equalization Grant	700	700	7,900
Total Revenue Shares	2,700	1,450	9,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	750	2,000
Development Expenditure			
Domestic Development	700	700	7,900
External Financing	0	0	0
Total Expenditure	2,700	1,450	9,900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	700	0	700	0	0	7,900	0	7,900

Vote:587 Zombo District**FY 2020/21**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	700	0	2,700	0	2,000	7,900	0	9,900
Total Cost of Class of Output Higher LG Services	0	2,000	700	0	2,700	0	2,000	7,900	0	9,900
Total cost of Primary Healthcare	0	2,000	700	0	2,700	0	2,000	7,900	0	9,900
Total cost of Health	0	2,000	700	0	2,700	0	2,000	7,900	0	9,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	700	1,200
District Unconditional Grant (Non-Wage)	500	300	400
Locally Raised Revenues	800	400	800
Development Revenues	11,200	1,650	8,000
District Discretionary Development Equalization Grant	11,200	1,650	8,000
Total Revenue Shares	12,500	2,350	9,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	700	1,200
Development Expenditure			
Domestic Development	11,200	3,271	8,000
External Financing	0	0	0
Total Expenditure	12,500	3,971	9,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	800	0	0	800
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	500	0	900
227001 Travel inland	0	500	0	0	500	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,300	1,200	0	2,500	0	1,200	500	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,300	1,200	0	2,500	0	1,200	500	0	1,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 81	0	0	0	0	0	0	0	7,500	0	7,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	7,500	0	7,500
Total cost of Pre-Primary and Primary Education	0	1,300	11,200	0	12,500	0	1,200	8,000	0	9,200
Total cost of Education	0	1,300	11,200	0	12,500	0	1,200	8,000	0	9,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	100	100
Locally Raised Revenues	900	100	100
Development Revenues	2,500	700	500
District Discretionary Development Equalization Grant	2,500	700	500
Total Revenue Shares	3,400	800	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	100	100
Development Expenditure			
Domestic Development	2,500	700	500
External Financing	0	0	0
Total Expenditure	3,400	800	600

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

Vote:587 Zombo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
048108 Operation of District Roads Office										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	500	700	0	1,200	0	0	0	0	0
Total Cost of Output 09	0	500	700	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	700	0	1,600	0	100	0	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,800	0	1,800	0	0	500	0	500
Total Cost of Output 75	0	0	1,800	0	1,800	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	1,800	0	1,800	0	0	500	0	500
Total cost of District, Urban and Community Access Roads	0	900	2,500	0	3,400	0	100	500	0	600
Total cost of Roads and Engineering	0	900	2,500	0	3,400	0	100	500	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	150	1,100
District Unconditional Grant (Non-Wage)	600	150	600
Locally Raised Revenues	500	0	500
Development Revenues	6,000	2,900	0
District Discretionary Development Equalization Grant	6,000	2,900	0
Total Revenue Shares	7,100	3,050	1,100

Vote:587 Zombo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	0	1,100
<i>Development Expenditure</i>			
Domestic Development	6,000	2,900	0
External Financing	0	0	0
Total Expenditure	7,100	2,900	1,100

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

0981 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	300	0	0	300	0	300	0	0	300
Total Cost of Output 02		0	300	0	0	300	0	300	0	0	300
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	300	0	0	300	0	0	0	0	0
227001 Travel inland		0	500	0	0	500	0	500	0	0	500
Total Cost of Output 04		0	800	0	0	800	0	500	0	0	500
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05		0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services		0	1,100	0	0	1,100	0	1,100	0	0	1,100
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection											
312104 Other Structures		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 81		0	0	3,000	0	3,000	0	0	0	0	0
098184 Construction of piped water supply system											
312104 Other Structures		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 84		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	1,100	6,000	0	7,100	0	1,100	0	0	1,100
Total cost of Water		0	1,100	6,000	0	7,100	0	1,100	0	0	1,100

Vote:587 Zombo District**FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,700	3,500	1,500
District Discretionary Development Equalization Grant	2,700	3,500	1,500
Total Revenue Shares	2,700	3,500	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,700	800	1,500
External Financing	0	0	0
Total Expenditure	2,700	800	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
224001 Medical and Agricultural supplies	0	0	900	0	900	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 03	0	0	900	0	900	0	0	900	0	900
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 06	0	0	500	0	500	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	800	0	800	0	0	600	0	600
Total Cost of Output 08	0	0	800	0	800	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	2,700	0	2,700	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	2,700	0	2,700	0	0	1,500	0	1,500
Total cost of Natural Resources	0	0	2,700	0	2,700	0	0	1,500	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,910	1,899	1,906
District Unconditional Grant (Non-Wage)	910	329	906
Locally Raised Revenues	2,000	1,570	1,000
Development Revenues	16,900	34,696	11,450
District Discretionary Development Equalization Grant	16,900	34,696	11,450
Total Revenue Shares	19,810	36,595	13,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,910	1,899	1,906
Development Expenditure			
Domestic Development	16,900	14,970	11,450
External Financing	0	0	0
Total Expenditure	19,810	16,869	13,356

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	267	0	0	267	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	30	0	30	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21**

282101 Donations	0	0	670	0	670	0	0	0	0	0
Total Cost of Output 05	0	267	700	0	966	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	343	0	0	343	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	5,900	0	5,900
Total Cost of Output 07	0	343	0	0	343	0	0	5,900	0	5,900
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	906	0	0	906
Total Cost of Output 08	0	0	0	0	0	0	906	0	0	906
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
282101 Donations	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 10	0	600	600	0	1,200	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	5,550	0	5,550
Total Cost of Output 17	0	1,500	0	0	1,500	0	1,000	5,550	0	6,550
Total Cost of Class of Output Higher LG Services	0	2,910	1,300	0	4,210	0	1,906	11,450	0	13,356
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,600	0	15,600	0	0	0	0	0
Total Cost of Output 72	0	0	15,600	0	15,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,600	0	15,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,910	16,900	0	19,810	0	1,906	11,450	0	13,356
Total cost of Community Based Services	0	2,910	16,900	0	19,810	0	1,906	11,450	0	13,356

SubCounty/Town Council/Division: Zombo Town Council**Workplan : Planning**

Vote:587 Zombo District**FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,250	11,684	2,200
Locally Raised Revenues	1,900	404	800
Urban Unconditional Grant (Non-Wage)	950	480	1,400
Urban Unconditional Grant (Wage)	14,400	10,800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,250	11,684	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	8,200	0
Non Wage	2,850	884	2,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,250	9,084	2,200

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,529	10,320	15,026
Locally Raised Revenues	2,100	2,152	1,800
Urban Unconditional Grant (Non-Wage)	2,276	554	2,500
Urban Unconditional Grant (Wage)	10,153	7,614	10,726
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,529	10,320	15,026

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,153	5,076	10,726
Non Wage	4,376	2,706	4,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,529	7,781	15,026

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

N/A

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,132
Locally Raised Revenues	0	0	150
Urban Unconditional Grant (Non-Wage)	0	0	150
Urban Unconditional Grant (Wage)	0	0	10,832
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,832
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,132

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

N/A

Workplan : Administration

Vote:587 Zombo District**FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,808	61,076	91,388
Locally Raised Revenues	16,175	8,191	17,900
Urban Unconditional Grant (Non-Wage)	23,111	17,800	20,300
Urban Unconditional Grant (Wage)	45,522	35,085	53,188
Development Revenues	0	0	0
N/A			
Total Revenue Shares	84,808	61,076	91,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,522	29,885	53,188
Non Wage	39,286	25,991	38,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,808	55,876	91,388

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,773	10,618	37,988
Locally Raised Revenues	9,132	4,691	8,622
Urban Unconditional Grant (Non-Wage)	3,720	2,986	4,900
Urban Unconditional Grant (Wage)	3,921	2,941	24,466
Development Revenues	500	440	200
Urban Discretionary Development Equalization Grant	500	440	200
Total Revenue Shares	17,273	11,058	38,188

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,921	2,941	24,466
Non Wage	12,852	7,677	13,522
<i>Development Expenditure</i>			
Domestic Development	500	439	200
External Financing	0	0	0
Total Expenditure	17,273	11,058	38,188

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,344	6,657	10,500
Locally Raised Revenues	5,451	2,088	4,600
Urban Unconditional Grant (Non-Wage)	4,893	4,569	5,900
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,344	6,657	10,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,344	6,657	10,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,344	6,657	10,500

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:587 Zombo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,918	1,427	1,970
Locally Raised Revenues	1,400	100	670
Urban Unconditional Grant (Non-Wage)	1,518	1,327	1,300
Development Revenues	19,705	23,221	18,800
Urban Discretionary Development Equalization Grant	19,705	23,221	18,800
Total Revenue Shares	22,622	24,648	20,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,918	1,427	1,970
Development Expenditure			
Domestic Development	19,705	23,221	18,800
External Financing	0	0	0
Total Expenditure	22,622	24,648	20,770

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,120	10,378	6,100
Locally Raised Revenues	1,230	445	2,700
Urban Unconditional Grant (Non-Wage)	2,756	1,866	3,400
Urban Unconditional Grant (Wage)	16,134	8,067	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,120	10,378	6,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,134	8,067	0

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Non Wage	3,986	2,311	6,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,120	10,378	6,100

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,249	655	2,200
Locally Raised Revenues	1,300	240	1,300
Urban Unconditional Grant (Non-Wage)	949	415	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,249	655	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,249	575	2,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,249	575	2,200

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	15,999	12,500	20,162
Locally Raised Revenues	650	100	700
Urban Unconditional Grant (Non-Wage)	949	940	900
Urban Unconditional Grant (Wage)	14,400	11,460	18,562
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,999	12,500	20,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	2,945	18,562
Non Wage	1,599	570	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,999	3,515	20,162

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,875	1,200	2,400
Locally Raised Revenues	883	125	700
Urban Unconditional Grant (Non-Wage)	1,992	1,075	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,875	1,200	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,875	972	2,400
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,875	972	2,400

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,397	25,655	39,164
Locally Raised Revenues	3,750	799	4,020
Urban Unconditional Grant (Non-Wage)	2,087	1,185	2,900
Urban Unconditional Grant (Wage)	31,560	23,671	32,244
Development Revenues	500	500	0
Urban Discretionary Development Equalization Grant	500	500	0
Total Revenue Shares	37,897	26,155	39,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,560	23,670	32,244
Non Wage	5,837	1,500	6,920
Development Expenditure			
Domestic Development	500	500	0
External Financing	0	0	0
Total Expenditure	37,897	25,670	39,164

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,465	3,685	17,325
Locally Raised Revenues	4,300	1,410	4,738
Urban Unconditional Grant (Non-Wage)	3,165	2,275	1,755

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Urban Unconditional Grant (Wage)	0	0	10,832
Development Revenues	8,873	5,361	8,166
Urban Discretionary Development Equalization Grant	8,873	5,361	8,166
Total Revenue Shares	16,338	9,046	25,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,832
Non Wage	7,465	3,685	6,493
Development Expenditure			
Domestic Development	8,873	5,361	8,166
External Financing	0	0	0
Total Expenditure	16,338	9,046	25,491

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,420	850
District Unconditional Grant (Non-Wage)	1,500	1,420	850
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	1,500	1,420	2,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,420	850
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	1,500	1,420	2,850

Vote:587 Zombo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	2,000	0	2,000
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	850	2,000	0	2,850
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	850	2,000	0	2,850
Total cost of Planning	0	1,500	0	0	1,500	0	850	2,000	0	2,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,684	4,120	7,488
District Unconditional Grant (Non-Wage)	4,984	3,221	6,668
Locally Raised Revenues	1,700	899	820
Development Revenues	23,350	20,888	6,145
District Discretionary Development Equalization Grant	23,350	20,888	6,145
Total Revenue Shares	30,034	25,008	13,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,684	4,120	7,488
Development Expenditure			
Domestic Development	23,350	13,555	6,145

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External Financing	0	0	0
Total Expenditure	30,034	17,675	13,633

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,344	0	0	4,344	0	6,668	0	0	6,668
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	820	0	0	820
228003 Maintenance – Machinery, Equipment & Furniture	0	640	0	0	640	0	0	0	0	0
Total Cost of Output 04	0	6,684	0	0	6,684	0	7,488	0	0	7,488
Total Cost of Class of Output Higher LG Services	0	6,684	0	0	6,684	0	7,488	0	0	7,488
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,350	0	23,350	0	0	6,145	0	6,145
Total Cost of Output 72	0	0	23,350	0	23,350	0	0	6,145	0	6,145
Total Cost of Class of Output Capital Purchases	0	0	23,350	0	23,350	0	0	6,145	0	6,145
Total cost of District and Urban Administration	0	6,684	23,350	0	30,034	0	7,488	6,145	0	13,633
Total cost of Administration	0	6,684	23,350	0	30,034	0	7,488	6,145	0	13,633

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,416	4,319	5,050
District Unconditional Grant (Non-Wage)	2,756	2,396	3,100
Locally Raised Revenues	2,660	1,923	1,950
Development Revenues	500	10,151	638
District Discretionary Development Equalization Grant	500	10,151	638
Total Revenue Shares	5,916	14,470	5,688

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,416	4,319	5,050
<i>Development Expenditure</i>			
Domestic Development	500	10,151	638
External Financing	0	0	0
Total Expenditure	5,916	14,470	5,688

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,500	0	0	1,500	0	1,553	0	0	1,553
221002 Workshops and Seminars		0	0	0	0	0	0	397	0	0	397
227001 Travel inland		0	0	0	0	0	0	394	0	0	394
Total Cost of Output 02		0	1,500	0	0	1,500	0	2,344	0	0	2,344
148103 Budgeting and Planning Services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03		0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services											
221011 Printing, Stationery, Photocopying and Binding		0	205	0	0	205	0	0	0	0	0
227001 Travel inland		0	1,000	0	0	1,000	0	2,706	0	0	2,706
Total Cost of Output 04		0	1,205	0	0	1,205	0	2,706	0	0	2,706
148105 LG Accounting Services											
211103 Allowances (Incl. Casuals, Temporary)		0	711	0	0	711	0	0	0	0	0
Total Cost of Output 05		0	711	0	0	711	0	0	0	0	0
148108 Sector Management and Monitoring											
221002 Workshops and Seminars		0	0	0	0	0	0	0	638	0	638
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08		0	1,000	0	0	1,000	0	0	638	0	638
Total Cost of Class of Output Higher LG Services		0	5,416	0	0	5,416	0	5,050	638	0	5,688

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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
148172 Administrative Capital										
312213 ICT Equipment	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,416	500	0	5,916	0	5,050	638	0	5,688
Total cost of Finance	0	5,416	500	0	5,916	0	5,050	638	0	5,688

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,387	3,875	4,184
District Unconditional Grant (Non-Wage)	1,369	1,076	1,164
Locally Raised Revenues	4,018	2,798	3,020
Development Revenues	300	725	0
District Discretionary Development Equalization Grant	300	725	0
Total Revenue Shares	5,687	4,600	4,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,387	3,875	4,184
Development Expenditure			
Domestic Development	300	125	0
External Financing	0	0	0
Total Expenditure	5,687	4,000	4,184

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	1,069	0	0	1,069	0	1,164	0	0	1,164

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227001 Travel inland	0	4,018	0	0	4,018	0	0	0	0	0
Total Cost of Output 01	0	5,087	0	0	5,087	0	1,164	0	0	1,164
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	300	0	0	300	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,020	0	0	3,020
Total Cost of Output 07	0	0	0	0	0	0	3,020	0	0	3,020
Total Cost of Class of Output Higher LG Services	0	5,387	0	0	5,387	0	4,184	0	0	4,184
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 72	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	300	0	300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,387	300	0	5,687	0	4,184	0	0	4,184
Total cost of Statutory Bodies	0	5,387	300	0	5,687	0	4,184	0	0	4,184

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	16,400	300	33,000
District Discretionary Development Equalization Grant	16,400	300	33,000
Total Revenue Shares	16,400	300	33,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	16,400	300	33,000

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External Financing	0	0	0
Total Expenditure	16,400	300	33,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
224001 Medical and Agricultural supplies	0	0	925	0	925	0	0	0	0	0
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 11	0	0	1,225	0	1,225	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	175	0	175	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 12	0	0	175	0	175	0	200	8,000	0	8,200
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	1,400	0	200	8,000	0	8,200
03 Capital Purchases										
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	25,000	0	25,000
Total Cost of Output 85	0	0	15,000	0	15,000	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	25,000	0	25,000
Total cost of District Production Services	0	0	16,400	0	16,400	0	200	33,000	0	33,200
Total cost of Production and Marketing	0	0	16,400	0	16,400	0	200	33,000	0	33,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	450	350
District Unconditional Grant (Non-Wage)	450	200	200
Locally Raised Revenues	550	250	150
Development Revenues	600	950	1,900

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District Discretionary Development Equalization Grant	600	950	1,900
Total Revenue Shares	1,600	1,400	2,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	450	350
<i>Development Expenditure</i>			
Domestic Development	600	800	1,900
External Financing	0	0	0
Total Expenditure	1,600	1,250	2,250

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	600	0	600	0	0	1,900	0	1,900
227001 Travel inland	0	1,000	0	0	1,000	0	350	0	0	350
Total Cost of Output 01	0	1,000	600	0	1,600	0	350	1,900	0	2,250
Total Cost of Class of Output Higher LG Services	0	1,000	600	0	1,600	0	350	1,900	0	2,250
Total cost of Primary Healthcare	0	1,000	600	0	1,600	0	350	1,900	0	2,250
Total cost of Health	0	1,000	600	0	1,600	0	350	1,900	0	2,250

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	200	400
District Unconditional Grant (Non-Wage)	500	200	200
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	8,400	400	4,000
District Discretionary Development Equalization Grant	8,400	400	4,000
Total Revenue Shares	9,100	600	4,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	438	400
<i>Development Expenditure</i>			
Domestic Development	8,400	0	4,000
External Financing	0	0	0
Total Expenditure	9,100	438	4,400

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
211103 Allowances (Incl. Casuals, Temporary)		0	200	0	0	200	0	200	0	0	200
227001 Travel inland		0	500	0	0	500	0	200	0	0	200
Total Cost of Output 02		0	700	0	0	700	0	400	0	0	400
Total Cost of Class of Output Higher LG Services		0	700	0	0	700	0	400	0	0	400
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75		0	0	400	0	400	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 80		0	0	8,000	0	8,000	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	500	0	500
Total Cost of Output 81		0	0	0	0	0	0	0	500	0	500

Vote:587 Zombo District**FY 2020/21****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 83	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	8,400	0	8,400	0	0	4,000	0	4,000
Total cost of Pre-Primary and Primary Education	0	700	8,400	0	9,100	0	400	4,000	0	4,400
Total cost of Education	0	700	8,400	0	9,100	0	400	4,000	0	4,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,200
District Discretionary Development Equalization Grant	0	0	2,200
Total Revenue Shares	0	0	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,200
External Financing	0	0	0
Total Expenditure	0	0	2,200

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

Vote:587 Zombo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Output 75	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,200	0	2,200
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	2,200	0	2,200
Total cost of Roads and Engineering	0	0	0	0	0	0	0	2,200	0	2,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	400	0
District Unconditional Grant (Non-Wage)	300	400	0
Development Revenues	3,837	0	3,650
District Discretionary Development Equalization Grant	3,837	0	3,650
Total Revenue Shares	4,137	400	3,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	200	0
Development Expenditure			
Domestic Development	3,837	0	3,650
External Financing	0	0	0
Total Expenditure	4,137	200	3,650

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

Vote:587 Zombo District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	500	0	500

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	150	0	150	0	0	150	0	150
Total Cost of Output 05	0	0	150	0	150	0	0	150	0	150
Total Cost of Class of Output Higher LG Services	0	300	150	0	450	0	0	650	0	650

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

312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0

098181 Spring protection

312104 Other Structures	0	0	1,387	0	1,387	0	0	3,000	0	3,000
Total Cost of Output 81	0	0	1,387	0	1,387	0	0	3,000	0	3,000

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 83	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,687	0	3,687	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	300	3,837	0	4,137	0	0	3,650	0	3,650
Total cost of Water	0	300	3,837	0	4,137	0	0	3,650	0	3,650

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	300	150
District Unconditional Grant (Non-Wage)	200	200	0
Locally Raised Revenues	200	100	150
Development Revenues	585	1,093	700

Vote:587 Zombo District**FY 2020/21**

District Discretionary Development Equalization Grant	585	1,093	700
Total Revenue Shares	985	1,393	850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	200	150
<i>Development Expenditure</i>			
Domestic Development	585	200	700
External Financing	0	0	0
Total Expenditure	985	400	850

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
224006 Agricultural Supplies	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	585	0	585	0	0	0	0	0
Total Cost of Output 03	0	0	585	0	585	0	150	200	0	350
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 04	0	0	0	0	0	0	0	300	0	300
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	200	0	200
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	200	0	200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	585	0	985	0	150	700	0	850
Total cost of Natural Resources Management	0	400	585	0	985	0	150	700	0	850
Total cost of Natural Resources	0	400	585	0	985	0	150	700	0	850

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

Vote:587 Zombo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,578	864	907
District Unconditional Grant (Non-Wage)	1,000	700	807
Locally Raised Revenues	578	164	100
Development Revenues	24,338	34,900	24,314
District Discretionary Development Equalization Grant	24,338	34,900	24,314
Total Revenue Shares	25,915	35,764	25,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,578	864	907
Development Expenditure			
Domestic Development	24,338	34,900	24,314
External Financing	0	0	0
Total Expenditure	25,915	35,764	25,222

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	757	0	0	757
282101 Donations	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	390	500	0	890	0	757	0	0	757
108107 Gender Mainstreaming										
282101 Donations	0	0	22,838	0	22,838	0	0	23,509	0	23,509
Total Cost of Output 07	0	0	22,838	0	22,838	0	0	23,509	0	23,509
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 16	0	100	0	0	100	0	0	0	0	0

108117 Operation of the Community Based Services Department

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	0	805	0	805
221011 Printing, Stationery, Photocopying and Binding	0	388	0	0	388	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 17	0	388	0	0	388	0	150	805	0	955
Total Cost of Class of Output Higher LG Services	0	1,578	23,338	0	24,915	0	907	24,314	0	25,222

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

312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,578	24,338	0	25,915	0	907	24,314	0	25,222
Total cost of Community Based Services	0	1,578	24,338	0	25,915	0	907	24,314	0	25,222

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,671	3,020	5,580
District Discretionary Development Equalization Grant	3,671	3,020	5,580
Total Revenue Shares	3,671	3,020	5,580

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,671	3,020	5,580
External Financing	0	0	0
Total Expenditure	3,671	3,020	5,580

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	700	0	700
221002 Workshops and Seminars	0	0	871	0	871	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	0	2,780	0	2,780
Total Cost of Output 06	0	0	871	0	871	0	0	3,780	0	3,780
138308 Operational Planning										
221002 Workshops and Seminars	0	0	2,800	0	2,800	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	2,800	0	2,800	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	3,671	0	3,671	0	0	5,580	0	5,580
Total cost of Local Government Planning Services	0	0	3,671	0	3,671	0	0	5,580	0	5,580
Total cost of Planning	0	0	3,671	0	3,671	0	0	5,580	0	5,580

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,504	5,482	6,140
District Unconditional Grant (Non-Wage)	5,364	3,955	5,000
Locally Raised Revenues	1,140	1,527	1,140

Vote:587 Zombo District**FY 2020/21**

<i>Development Revenues</i>	13,048	11,716	15,230
District Discretionary Development Equalization Grant	13,048	11,716	15,230
Total Revenue Shares	19,552	17,198	21,370
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,504	5,482	6,140
<i>Development Expenditure</i>			
Domestic Development	13,048	11,716	15,230
External Financing	0	0	0
Total Expenditure	19,552	17,198	21,370

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	3,940	0	0	3,940
221002 Workshops and Seminars		0	0	0	0	0	0	1,140	0	0	1,140
227001 Travel inland		0	1,140	0	0	1,140	0	1,060	0	0	1,060
227004 Fuel, Lubricants and Oils		0	5,364	0	0	5,364	0	0	15,230	0	15,230
Total Cost of Output 04		0	6,504	0	0	6,504	0	6,140	15,230	0	21,370
Total Cost of Class of Output Higher LG Services		0	6,504	0	0	6,504	0	6,140	15,230	0	21,370
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	13,048	0	13,048	0	0	0	0	0
Total Cost of Output 72		0	0	13,048	0	13,048	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	13,048	0	13,048	0	0	0	0	0
Total cost of District and Urban Administration		0	6,504	13,048	0	19,552	0	6,140	15,230	0	21,370
Total cost of Administration		0	6,504	13,048	0	19,552	0	6,140	15,230	0	21,370

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

Vote:587 Zombo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,116	6,828	5,700
District Unconditional Grant (Non-Wage)	2,091	3,240	2,680
Locally Raised Revenues	3,025	3,588	3,020
Development Revenues	5,893	13,265	8,480
District Discretionary Development Equalization Grant	5,893	13,265	8,480
Total Revenue Shares	11,009	20,092	14,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,116	6,828	5,700
Development Expenditure			
Domestic Development	5,893	13,265	8,480
External Financing	0	0	0
Total Expenditure	11,009	20,092	14,180

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,836	0	0	1,836	0	25	0	0	25
221002 Workshops and Seminars	0	0	0	0	0	0	2,675	0	0	2,675
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 02	0	1,836	1,000	0	2,836	0	2,700	2,500	0	5,200
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	760	0	760	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	760	0	760	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,141	0	0	1,141	0	0	0	0	0
Total Cost of Output 04	0	1,141	0	0	1,141	0	1,000	2,000	0	3,000

Vote:587 Zombo District

FY 2020/21

148105 LG Accounting Services

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

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,980	0	3,980
227001 Travel inland	0	0	2,133	0	2,133	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	2,133	0	2,133	0	1,000	3,980	0	4,980

Total Cost of Class of Output Higher LG Services	0	5,116	3,893	0	9,009	0	5,700	8,480	0	14,180
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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

312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,116	5,893	0	11,009	0	5,700	8,480	0	14,180
Total cost of Finance	0	5,116	5,893	0	11,009	0	5,700	8,480	0	14,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,601	2,748	4,560
District Unconditional Grant (Non-Wage)	4,601	2,748	4,560
Development Revenues	3,250	1,750	500
District Discretionary Development Equalization Grant	3,250	1,750	500
Total Revenue Shares	7,851	4,498	5,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,601	2,748	4,560
Development Expenditure			
Domestic Development	3,250	1,750	500

Vote:587 Zombo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	7,851	4,498	5,060

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	2,401	0	0	2,401	0	0	0	0	0
Total Cost of Output 01	0	2,401	0	0	2,401	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,560	0	0	4,560
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 07	0	2,200	0	0	2,200	0	4,560	0	0	4,560
Total Cost of Class of Output Higher LG Services	0	4,601	0	0	4,601	0	4,560	0	0	4,560
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,250	0	3,250	0	0	500	0	500
Total Cost of Output 72	0	0	3,250	0	3,250	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	3,250	0	3,250	0	0	500	0	500
Total cost of Local Statutory Bodies	0	4,601	3,250	0	7,851	0	4,560	500	0	5,060
Total cost of Statutory Bodies	0	4,601	3,250	0	7,851	0	4,560	500	0	5,060

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	2,950	3,200
District Discretionary Development Equalization Grant	8,000	2,950	3,200
Total Revenue Shares	8,000	2,950	3,200

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,000	2,950	3,200
External Financing	0	0	0
Total Expenditure	8,000	2,950	3,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 03	0	0	900	0	900	0	0	0	0	0
018204 Fisheries regulation										
224001 Medical and Agricultural supplies	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 04	0	0	2,100	0	2,100	0	0	0	0	0
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	900	0	900	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	900	0	900	0	0	1,000	0	1,000
018208 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	500	0	500
223001 Property Expenses	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	800	0	800
Total Cost of Output 08	0	0	3,000	0	3,000	0	0	1,300	0	1,300
018211 Livestock Health and Marketing										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 11	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	6,900	0	6,900	0	0	3,200	0	3,200

Vote:587 Zombo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 72	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,100	0	1,100	0	0	0	0	0
Total cost of District Production Services	0	0	8,000	0	8,000	0	0	3,200	0	3,200
Total cost of Production and Marketing	0	0	8,000	0	8,000	0	0	3,200	0	3,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	75	700
District Unconditional Grant (Non-Wage)	700	75	700
Development Revenues	17,000	27,704	16,800
District Discretionary Development Equalization Grant	17,000	27,704	16,800
Total Revenue Shares	17,700	27,779	17,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	75	700
Development Expenditure			
Domestic Development	17,000	27,704	16,800
External Financing	0	0	0
Total Expenditure	17,700	27,779	17,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	17,000	0	17,000	0	0	16,800	0	16,800

Vote:587 Zombo District**FY 2020/21**

227001 Travel inland	0	700	0	0	700	0	700	0	0	700
Total Cost of Output 01	0	700	17,000	0	17,700	0	700	16,800	0	17,500
Total Cost of Class of Output Higher LG Services	0	700	17,000	0	17,700	0	700	16,800	0	17,500
Total cost of Primary Healthcare	0	700	17,000	0	17,700	0	700	16,800	0	17,500
Total cost of Health	0	700	17,000	0	17,700	0	700	16,800	0	17,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	300	600
District Unconditional Grant (Non-Wage)	600	300	600
Development Revenues	7,000	14,000	12,500
District Discretionary Development Equalization Grant	7,000	14,000	12,500
Total Revenue Shares	7,600	14,300	13,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	300	600
Development Expenditure			
Domestic Development	7,000	7,000	12,500
External Financing	0	0	0
Total Expenditure	7,600	7,300	13,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 02	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600

Vote:587 Zombo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	7,500	0	7,500
Total Cost of Output 81	0	0	7,000	0	7,000	0	0	7,500	0	7,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	12,500	0	12,500
Total cost of Pre-Primary and Primary Education	0	600	7,000	0	7,600	0	600	12,500	0	13,100
Total cost of Education	0	600	7,000	0	7,600	0	600	12,500	0	13,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	500	500	900
District Discretionary Development Equalization Grant	500	500	900
Total Revenue Shares	500	500	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	500	500	900
External Financing	0	0	0
Total Expenditure	500	500	900

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

Vote:587 Zombo District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	0	900	0	900
Total cost of Rural Water Supply and Sanitation	0	0	500	0	500	0	0	900	0	900
Total cost of Water	0	0	500	0	500	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,300	1,500	1,000
District Discretionary Development Equalization Grant	1,300	1,500	1,000
Total Revenue Shares	1,300	1,500	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,300	1,500	1,000
External Financing	0	0	0
Total Expenditure	1,300	1,500	1,000

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

Vote:587 Zombo District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	300	0	300	0	0	200	0	200
Total Cost of Output 03	0	0	300	0	300	0	0	200	0	200
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	1,300	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	1,300	0	1,300	0	0	1,000	0	1,000
Total cost of Natural Resources	0	0	1,300	0	1,300	0	0	1,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	475	1,016
District Unconditional Grant (Non-Wage)	1,100	475	1,016
Development Revenues	27,700	9,825	23,150
District Discretionary Development Equalization Grant	27,700	9,825	23,150
Total Revenue Shares	28,800	10,300	24,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	475	1,016
Development Expenditure			
Domestic Development	27,700	9,825	23,150
External Financing	0	0	0
Total Expenditure	28,800	10,300	24,166

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

Vote:587 Zombo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16	0	0	16
227001 Travel inland	0	100	0	0	100	0	0	50	0	50
282101 Donations	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	100	500	0	600	0	16	50	0	66
108107 Gender Mainstreaming										
282101 Donations	0	0	25,700	0	25,700	0	0	19,400	0	19,400
Total Cost of Output 07	0	0	25,700	0	25,700	0	0	19,400	0	19,400
108108 Children and Youth Services										
227001 Travel inland	0	200	0	0	200	0	0	1,500	0	1,500
Total Cost of Output 08	0	200	0	0	200	0	0	1,500	0	1,500
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	107	0	0	107	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 09	0	107	0	0	107	0	0	500	0	500
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	200	1,000	0	1,200	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0
108116 Social Rehabilitation Services										
282101 Donations	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 16	0	0	500	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	393	0	0	393	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,700	0	1,700
Total Cost of Output 17	0	393	0	0	393	0	1,000	1,700	0	2,700
Total Cost of Class of Output Higher LG Services	0	1,100	27,700	0	28,800	0	1,016	23,150	0	24,166
Total cost of Community Mobilisation and Empowerment	0	1,100	27,700	0	28,800	0	1,016	23,150	0	24,166
Total cost of Community Based Services	0	1,100	27,700	0	28,800	0	1,016	23,150	0	24,166

Vote:587 Zombo District**FY 2020/21****SubCounty/Town Council/Division: Nyapea****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,292	512	750
District Unconditional Grant (Non-Wage)	760	312	250
Locally Raised Revenues	532	200	500
Development Revenues	1,529	836	0
District Discretionary Development Equalization Grant	1,529	836	0
Total Revenue Shares	2,821	1,348	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,292	512	750
Development Expenditure			
Domestic Development	1,529	836	0
External Financing	0	0	0
Total Expenditure	2,821	1,348	750

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,200	1,000	0	2,200	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	529	0	529	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	92	0	0	92	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	92	529	0	621	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	1,292	1,529	0	2,821	0	750	0	0	750
Total cost of Local Government Planning Services	0	1,292	1,529	0	2,821	0	750	0	0	750
Total cost of Planning	0	1,292	1,529	0	2,821	0	750	0	0	750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,221	6,531	8,872
District Unconditional Grant (Non-Wage)	6,010	3,321	5,906
Locally Raised Revenues	2,211	3,210	2,966
Development Revenues	6,758	31,738	18,600
District Discretionary Development Equalization Grant	6,758	31,738	18,600
Total Revenue Shares	14,979	38,269	27,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,221	6,531	8,872
Development Expenditure			
Domestic Development	6,758	30,854	18,600
External Financing	0	0	0
Total Expenditure	14,979	37,385	27,472

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	248	0	0	248
227001 Travel inland	0	2,211	0	0	2,211	0	4,184	0	0	4,184
227004 Fuel, Lubricants and Oils	0	6,010	0	0	6,010	0	2,220	0	0	2,220

Vote:587 Zombo District**FY 2020/21**

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,220	0	0	2,220
Total Cost of Output 04	0	8,221	0	0	8,221	0	8,872	0	0	8,872
Total Cost of Class of Output Higher LG Services	0	8,221	0	0	8,221	0	8,872	0	0	8,872
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	6,758	0	6,758	0	0	18,600	0	18,600
Total Cost of Output 72	0	0	6,758	0	6,758	0	0	18,600	0	18,600
Total Cost of Class of Output Capital Purchases	0	0	6,758	0	6,758	0	0	18,600	0	18,600
Total cost of District and Urban Administration	0	8,221	6,758	0	14,979	0	8,872	18,600	0	27,472
Total cost of Administration	0	8,221	6,758	0	14,979	0	8,872	18,600	0	27,472

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,543	2,440	6,090
District Unconditional Grant (Non-Wage)	641	1,020	1,850
Locally Raised Revenues	6,902	1,420	4,240
Development Revenues	4,500	5,100	0
District Discretionary Development Equalization Grant	4,500	5,100	0
Total Revenue Shares	12,043	7,540	6,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,543	2,440	6,090
Development Expenditure			
Domestic Development	4,500	5,100	0
External Financing	0	0	0
Total Expenditure	12,043	7,540	6,090

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

Vote:587 Zombo District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	642	0	0	642
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	642	0	0	642
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	208	0	0	208
227001 Travel inland	0	0	0	0	0	0	4,240	0	0	4,240
Total Cost of Output 03	0	2,000	0	0	2,000	0	4,448	0	0	4,448
148104 LG Expenditure management Services										
227001 Travel inland	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 04	0	1,450	0	0	1,450	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,014	0	0	2,014	0	0	0	0	0
Total Cost of Output 05	0	2,014	0	0	2,014	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	79	0	0	79	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	79	0	0	79	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	7,543	0	0	7,543	0	6,090	0	0	6,090
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 72	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,543	4,500	0	12,043	0	6,090	0	0	6,090
Total cost of Finance	0	7,543	4,500	0	12,043	0	6,090	0	0	6,090

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:587 Zombo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,735	11,359	9,000
District Unconditional Grant (Non-Wage)	3,000	4,337	4,500
Locally Raised Revenues	1,735	7,022	4,500
Development Revenues	0	200	0
N/A			
Total Revenue Shares	4,735	11,559	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,735	11,359	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,735	11,359	9,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
138204 LG Land Management Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,765	0	0	2,765
221002 Workshops and Seminars	0	0	0	0	0	0	1,350	0	0	1,350
227001 Travel inland	0	1,500	0	0	1,500	0	150	0	0	150
Total Cost of Output 06	0	1,500	0	0	1,500	0	4,265	0	0	4,265
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,735	0	0	1,735

Vote:587 Zombo District**FY 2020/21**

227001 Travel inland	0	2,935	0	0	2,935	0	0	0	0	0
Total Cost of Output 07	0	2,935	0	0	2,935	0	1,735	0	0	1,735
Total Cost of Class of Output Higher LG Services	0	4,735	0	0	4,735	0	9,000	0	0	9,000
Total cost of Local Statutory Bodies	0	4,735	0	0	4,735	0	9,000	0	0	9,000
Total cost of Statutory Bodies	0	4,735	0	0	4,735	0	9,000	0	0	9,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	900
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	400	200	400
Development Revenues	17,592	1,500	12,145
District Discretionary Development Equalization Grant	17,592	1,500	12,145
Total Revenue Shares	17,992	1,700	13,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	900
Development Expenditure			
Domestic Development	17,592	1,500	12,145
External Financing	0	0	0
Total Expenditure	17,992	1,700	13,045

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 03	0	0	500	0	500	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****018205 Crop disease control and regulation**

224001 Medical and Agricultural supplies	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 05	0	0	5,500	0	5,500	0	0	0	0	0

018206 Agriculture statistics and information

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,553	0	4,553
227001 Travel inland	0	0	0	0	0	0	0	7,592	0	7,592
228003 Maintenance – Machinery, Equipment & Furniture	0	0	11,592	0	11,592	0	0	0	0	0
Total Cost of Output 12	0	0	11,592	0	11,592	0	900	12,145	0	13,045
Total Cost of Class of Output Higher LG Services	0	400	17,592	0	17,992	0	900	12,145	0	13,045
Total cost of District Production Services	0	400	17,592	0	17,992	0	900	12,145	0	13,045
Total cost of Production and Marketing	0	400	17,592	0	17,992	0	900	12,145	0	13,045

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,361	1,100
District Unconditional Grant (Non-Wage)	1,100	741	900
Locally Raised Revenues	300	620	200
Development Revenues	4,700	6,470	0
District Discretionary Development Equalization Grant	4,700	6,470	0
Total Revenue Shares	6,100	7,831	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	1,361	1,100
Development Expenditure			
Domestic Development	4,700	6,470	0
External Financing	0	0	0
Total Expenditure	6,100	7,831	1,100

Vote:587 Zombo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	4,700	0	4,700	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	1,100	0	0	1,100
Total Cost of Output 01	0	1,400	4,700	0	6,100	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	1,400	4,700	0	6,100	0	1,100	0	0	1,100
Total cost of Primary Healthcare	0	1,400	4,700	0	6,100	0	1,100	0	0	1,100
Total cost of Health	0	1,400	4,700	0	6,100	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	100	700
District Unconditional Grant (Non-Wage)	500	100	500
Locally Raised Revenues	100	0	200
Development Revenues	40,200	35,868	44,000
District Discretionary Development Equalization Grant	40,200	35,868	44,000
Total Revenue Shares	40,800	35,968	44,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	100	700
Development Expenditure			
Domestic Development	40,200	15,400	44,000
External Financing	0	0	0
Total Expenditure	40,800	15,500	44,700

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

Vote:587 Zombo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	2,300	0	2,300	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	600	2,300	0	2,900	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	600	2,300	0	2,900	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,900	0	22,900	0	0	36,000	0	36,000
Total Cost of Output 80	0	0	22,900	0	22,900	0	0	36,000	0	36,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	8,000	0	8,000
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	37,900	0	37,900	0	0	44,000	0	44,000
Total cost of Pre-Primary and Primary Education	0	600	40,200	0	40,800	0	700	44,000	0	44,700
Total cost of Education	0	600	40,200	0	40,800	0	700	44,000	0	44,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,751	900
District Unconditional Grant (Non-Wage)	2,000	582	500
Locally Raised Revenues	300	1,169	400
Development Revenues	500	6,475	15,700
District Discretionary Development Equalization Grant	500	6,475	15,700
Total Revenue Shares	2,800	8,225	16,600

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	824	900
<i>Development Expenditure</i>			
Domestic Development	500	125	15,700
External Financing	0	0	0
Total Expenditure	2,800	949	16,600

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office											
227001 Travel inland		0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08		0	300	0	0	300	0	0	0	0	0
048109 Promotion of Community Based Management in Road Maintenance											
227001 Travel inland		0	0	0	0	0	0	900	0	0	900
Total Cost of Output 09		0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services		0	300	0	0	300	0	900	0	0	900
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	15,700	0	15,700
Total Cost of Output 75		0	0	0	0	0	0	0	15,700	0	15,700
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	15,700	0	15,700
Total cost of District, Urban and Community Access Roads		0	300	0	0	300	0	900	15,700	0	16,600

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
227001 Travel inland		0	0	500	0	500	0	0	0	0	0
Total Cost of Output 01		0	0	500	0	500	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****048204 Electrical Installations/Repairs**

228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	500	0	2,500	0	0	0	0	0
Total cost of District Engineering Services	0	2,000	500	0	2,500	0	0	0	0	0
Total cost of Roads and Engineering	0	2,300	500	0	2,800	0	900	15,700	0	16,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	536	500
District Unconditional Grant (Non-Wage)	200	300	200
Locally Raised Revenues	300	236	300
Development Revenues	700	700	0
District Discretionary Development Equalization Grant	700	700	0
Total Revenue Shares	1,200	1,236	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	225	500
Development Expenditure			
Domestic Development	700	75	0
External Financing	0	0	0
Total Expenditure	1,200	300	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	700	0	700	0	200	0	0	200
Total Cost of Output 04	0	0	700	0	700	0	200	0	0	200

Vote:587 Zombo District**FY 2020/21****098105 Promotion of Sanitation and Hygiene**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	500	0	0	500	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	500	700	0	1,200	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	500	700	0	1,200	0	500	0	0	500
Total cost of Water	0	500	700	0	1,200	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	704	794	704
District Unconditional Grant (Non-Wage)	300	250	300
Locally Raised Revenues	404	544	404
Development Revenues	2,000	11,400	0
District Discretionary Development Equalization Grant	2,000	11,400	0
Total Revenue Shares	2,704	12,194	704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	704	600	704
Development Expenditure			
Domestic Development	2,000	4,275	0
External Financing	0	0	0
Total Expenditure	2,704	4,875	704

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	0	0	0	0	0	704	0	0	704
Total Cost of Output 08	0	0	0	0	0	0	704	0	0	704

Vote:587 Zombo District**FY 2020/21****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	0	0	0

098311 Infrastructure Planning

221002 Workshops and Seminars	0	404	0	0	404	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 11	0	704	0	0	704	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	704	2,000	0	2,704	0	704	0	0	704
Total cost of Natural Resources Management	0	704	2,000	0	2,704	0	704	0	0	704
Total cost of Natural Resources	0	704	2,000	0	2,704	0	704	0	0	704

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,940	2,167	1,701
District Unconditional Grant (Non-Wage)	1,991	1,337	1,201
Locally Raised Revenues	950	830	500
Development Revenues	22,138	5,500	10,084
District Discretionary Development Equalization Grant	22,138	5,500	10,084
Total Revenue Shares	25,078	7,667	11,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,940	2,167	1,701
Development Expenditure			
Domestic Development	22,138	5,500	10,084
External Financing	0	0	0
Total Expenditure	25,078	7,667	11,785

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

Vote:587 Zombo District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,666	0	1,666
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
282101 Donations	0	0	21,138	0	21,138	0	0	5,016	0	5,016
Total Cost of Output 07	0	300	21,138	0	21,438	0	0	6,682	0	6,682
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	300	0	0	300	0	448	0	0	448
Total Cost of Output 08	0	300	0	0	300	0	948	0	0	948
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,045	0	0	1,045	0	0	0	0	0
Total Cost of Output 09	0	1,045	0	0	1,045	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 15	0	100	0	0	100	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 16	0	100	0	0	100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	753	0	0	753
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,402	0	3,402
221011 Printing, Stationery, Photocopying and Binding	0	395	0	0	395	0	0	0	0	0
Total Cost of Output 17	0	395	0	0	395	0	753	3,402	0	4,155
Total Cost of Class of Output Higher LG Services	0	2,940	21,138	0	24,078	0	1,701	10,084	0	11,785

Vote:587 Zombo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,940	22,138	0	25,078	0	1,701	10,084	0	11,785
Total cost of Community Based Services	0	2,940	22,138	0	25,078	0	1,701	10,084	0	11,785

SubCounty/Town Council/Division: ZEU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	2,500
District Unconditional Grant (Non-Wage)	100	0	1,300
Locally Raised Revenues	100	0	1,200
Development Revenues	2,351	2,500	2,900
District Discretionary Development Equalization Grant	2,351	2,500	2,900
Total Revenue Shares	2,551	2,500	5,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	2,500
Development Expenditure			
Domestic Development	2,351	2,500	2,900
External Financing	0	0	0
Total Expenditure	2,551	2,500	5,400

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

Vote:587 Zombo District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,900	0	2,900
Total Cost of Output 06	0	200	0	0	200	0	0	2,900	0	2,900
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	0	1,351	0	1,351	0	100	0	0	100
Total Cost of Output 08	0	0	2,351	0	2,351	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	200	2,351	0	2,551	0	2,500	2,900	0	5,400
Total cost of Local Government Planning Services	0	200	2,351	0	2,551	0	2,500	2,900	0	5,400
Total cost of Planning	0	200	2,351	0	2,551	0	2,500	2,900	0	5,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,670	6,783	13,546
District Unconditional Grant (Non-Wage)	3,070	3,622	5,525
Locally Raised Revenues	9,600	3,162	8,021
Development Revenues	2,943	2,728	23,184
District Discretionary Development Equalization Grant	2,943	2,728	23,184
Total Revenue Shares	15,613	9,511	36,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,670	6,783	13,546
Development Expenditure			
Domestic Development	2,943	2,223	23,184

Vote:587 Zombo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	15,613	9,006	36,730

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,600	0	0	9,600	0	8,021	0	0	8,021
227004 Fuel, Lubricants and Oils	0	3,070	0	0	3,070	0	5,525	0	0	5,525
Total Cost of Output 04	0	12,670	0	0	12,670	0	13,546	0	0	13,546
Total Cost of Class of Output Higher LG Services	0	12,670	0	0	12,670	0	13,546	0	0	13,546
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	2,943	0	2,943	0	0	23,184	0	23,184
Total Cost of Output 72	0	0	2,943	0	2,943	0	0	23,184	0	23,184
Total Cost of Class of Output Capital Purchases	0	0	2,943	0	2,943	0	0	23,184	0	23,184
Total cost of District and Urban Administration	0	12,670	2,943	0	15,613	0	13,546	23,184	0	36,730
Total cost of Administration	0	12,670	2,943	0	15,613	0	13,546	23,184	0	36,730

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,902	15,850	29,965
District Unconditional Grant (Non-Wage)	2,770	3,578	3,065
Locally Raised Revenues	50,132	12,271	26,900
Development Revenues	740	703	1,080
District Discretionary Development Equalization Grant	740	703	1,080
Total Revenue Shares	53,641	16,553	31,045

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,902	15,850	29,965
<i>Development Expenditure</i>			
Domestic Development	740	703	1,080
External Financing	0	0	0
Total Expenditure	53,641	16,553	31,045

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221002 Workshops and Seminars		0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland		0	10,213	0	0	10,213	0	25,800	0	0	25,800
Total Cost of Output 02		0	10,213	0	0	10,213	0	26,900	0	0	26,900
148103 Budgeting and Planning Services											
211103 Allowances (Incl. Casuals, Temporary)		0	10,216	0	0	10,216	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	0	1,080	0	1,080
Total Cost of Output 03		0	10,216	0	0	10,216	0	0	1,080	0	1,080
148104 LG Expenditure management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	3,065	0	0	3,065
221011 Printing, Stationery, Photocopying and Binding		0	0	740	0	740	0	0	0	0	0
227001 Travel inland		0	15,115	0	0	15,115	0	0	0	0	0
Total Cost of Output 04		0	15,115	740	0	15,855	0	3,065	0	0	3,065
148105 LG Accounting Services											
227001 Travel inland		0	2,040	0	0	2,040	0	0	0	0	0
Total Cost of Output 05		0	2,040	0	0	2,040	0	0	0	0	0
148108 Sector Management and Monitoring											
227001 Travel inland		0	15,317	0	0	15,317	0	0	0	0	0
Total Cost of Output 08		0	15,317	0	0	15,317	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	52,902	740	0	53,641	0	29,965	1,080	0	31,045
Total cost of Financial Management and Accountability(LG)		0	52,902	740	0	53,641	0	29,965	1,080	0	31,045
Total cost of Finance		0	52,902	740	0	53,641	0	29,965	1,080	0	31,045

Vote:587 Zombo District**FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,680	9,166	19,900
District Unconditional Grant (Non-Wage)	5,754	3,570	690
Locally Raised Revenues	6,926	5,596	19,210
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,680	9,166	19,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,680	9,166	19,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,680	9,166	19,900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	12,080	0	0	12,080	0	3,590	0	0	3,590
Total Cost of Output 01	0	12,080	0	0	12,080	0	7,590	0	0	7,590
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
227001 Travel inland	0	0	0	0	0	0	690	0	0	690
Total Cost of Output 06	0	0	0	0	0	0	2,310	0	0	2,310
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000

Vote:587 Zombo District**FY 2020/21**

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	600	0	0	600	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	12,680	0	0	12,680	0	19,900	0	0	19,900
Total cost of Local Statutory Bodies	0	12,680	0	0	12,680	0	19,900	0	0	19,900
Total cost of Statutory Bodies	0	12,680	0	0	12,680	0	19,900	0	0	19,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,741	560	850
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	2,440	560	850
Development Revenues	15,500	13,309	31,775
District Discretionary Development Equalization Grant	15,500	13,309	31,775
Total Revenue Shares	18,241	13,869	32,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,741	560	850
Development Expenditure			
Domestic Development	15,500	13,309	31,775
External Financing	0	0	0
Total Expenditure	18,241	13,869	32,625

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	0	2,500	0	2,500	0	100	0	0	100

Vote:587 Zombo District**FY 2020/21****018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	0	0	0	0	0	0	0	500	0	500

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	0	750
227001 Travel inland	0	2,741	0	0	2,741	0	0	2,775	0	0	2,775
Total Cost of Output 12	0	2,741	0	0	2,741	0	750	2,775	0	0	3,525

Total Cost of Class of Output Higher LG Services	0	2,741	2,500	0	5,241	0	850	3,275	0	0	4,125
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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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018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 82	0	0	13,000	0	13,000	0	0	0	0	0

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,500	0	28,500
Total Cost of Output 85	0	0	0	0	0	0	0	28,500	0	28,500

Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	28,500	0	28,500
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Total cost of District Production Services	0	2,741	15,500	0	18,241	0	850	31,775	0	32,625
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Total cost of Production and Marketing	0	2,741	15,500	0	18,241	0	850	31,775	0	32,625
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,112	1,000	2,718
District Unconditional Grant (Non-Wage)	768	175	868
Locally Raised Revenues	2,344	825	1,850
Development Revenues	900	1,238	0
District Discretionary Development Equalization Grant	900	1,238	0
Total Revenue Shares	4,012	2,238	2,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,112	1,000	2,718
Development Expenditure			

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Domestic Development	900	1,238	0
External Financing	0	0	0
Total Expenditure	4,012	2,238	2,718

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	900	0	900	0	0	0	0	0
227001 Travel inland	0	3,112	0	0	3,112	0	2,718	0	0	2,718
Total Cost of Output 01	0	3,112	900	0	4,012	0	2,718	0	0	2,718
Total Cost of Class of Output Higher LG Services	0	3,112	900	0	4,012	0	2,718	0	0	2,718
Total cost of Primary Healthcare	0	3,112	900	0	4,012	0	2,718	0	0	2,718
Total cost of Health	0	3,112	900	0	4,012	0	2,718	0	0	2,718

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	620	1,255
District Unconditional Grant (Non-Wage)	200	0	355
Locally Raised Revenues	2,400	620	900
Development Revenues	28,702	38,019	26,500
District Discretionary Development Equalization Grant	28,702	38,019	26,500
Total Revenue Shares	31,302	38,639	27,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	620	1,255
Development Expenditure			
Domestic Development	28,702	13,019	26,500
External Financing	0	0	0
Total Expenditure	31,302	13,639	27,755

Vote:587 Zombo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	355	0	0	355
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	300	0	0	300
227001 Travel inland	0	1,400	0	0	1,400	0	600	5,000	0	5,600
Total Cost of Output 02	0	2,600	0	0	2,600	0	1,255	5,000	0	6,255
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	1,255	5,000	0	6,255
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	13,000	0	13,000
Total Cost of Output 80	0	0	27,000	0	27,000	0	0	13,000	0	13,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	1,702	0	1,702	0	0	8,500	0	8,500
Total Cost of Output 81	0	0	1,702	0	1,702	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	28,702	0	28,702	0	0	21,500	0	21,500
Total cost of Pre-Primary and Primary Education	0	2,600	28,702	0	31,302	0	1,255	26,500	0	27,755
Total cost of Education	0	2,600	28,702	0	31,302	0	1,255	26,500	0	27,755

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	4,943	4,800	5,300
District Discretionary Development Equalization Grant	4,943	4,800	5,300
Total Revenue Shares	4,943	4,800	5,500

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	4,943	4,800	5,300
External Financing	0	0	0
Total Expenditure	4,943	4,800	5,500

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	200	0	0	200
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	4,943	0	4,943	0	0	5,300	0	5,300
Total Cost of Output 75		0	0	4,943	0	4,943	0	0	5,300	0	5,300
Total Cost of Class of Output Capital Purchases		0	0	4,943	0	4,943	0	0	5,300	0	5,300
Total cost of District, Urban and Community Access Roads		0	0	4,943	0	4,943	0	200	5,300	0	5,500
Total cost of Roads and Engineering		0	0	4,943	0	4,943	0	200	5,300	0	5,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,250	700	700
District Unconditional Grant (Non-Wage)	500	100	300
Locally Raised Revenues	750	600	400

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<i>Development Revenues</i>	4,380	4,741	4,380
District Discretionary Development Equalization Grant	4,380	4,741	4,380
Total Revenue Shares	5,630	5,441	5,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,250	200	700
<i>Development Expenditure</i>			
Domestic Development	4,380	0	4,380
External Financing	0	0	0
Total Expenditure	5,630	200	5,080

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
221002 Workshops and Seminars		0	0	0	0	0	0	300	0	0	300
227001 Travel inland		0	200	0	0	200	0	200	0	0	200
Total Cost of Output 02		0	200	0	0	200	0	500	0	0	500
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	400	0	0	400	0	0	0	0	0
227001 Travel inland		0	450	0	0	450	0	0	0	0	0
Total Cost of Output 04		0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,050	0	0	1,050	0	500	0	0	500
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection											
312104 Other Structures		0	0	3,880	0	3,880	0	0	4,380	0	4,380
Total Cost of Output 81		0	0	3,880	0	3,880	0	0	4,380	0	4,380

Vote:587 Zombo District**FY 2020/21****098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 83	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,380	0	4,380	0	0	4,380	0	4,380
Total cost of Rural Water Supply and Sanitation	0	1,050	4,380	0	5,430	0	500	4,380	0	4,880
Total cost of Water	0	1,050	4,380	0	5,430	0	500	4,380	0	4,880

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,390	905	3,900
District Unconditional Grant (Non-Wage)	230	520	1,600
Locally Raised Revenues	1,160	385	2,300
Development Revenues	2,300	1,957	2,500
District Discretionary Development Equalization Grant	2,300	1,957	2,500
Total Revenue Shares	3,690	2,862	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,390	95	3,900
Development Expenditure			
Domestic Development	2,300	1,957	2,500
External Financing	0	0	0
Total Expenditure	3,690	2,052	6,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	230	0	0	230	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 03	0	1,390	0	0	1,390	0	1,200	0	0	1,200
098308 Stakeholder Environmental Training and Sensitisation										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 08	0	0	500	0	500	0	0	500	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 09	0	0	600	0	600	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	2,300	2,000	0	4,300
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 11	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,390	1,100	0	2,490	0	3,900	2,500	0	6,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Natural Resources Management	0	1,390	2,300	0	3,690	0	3,900	2,500	0	6,400
Total cost of Natural Resources	0	1,390	2,300	0	3,690	0	3,900	2,500	0	6,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,986	5,763	7,173
District Unconditional Grant (Non-Wage)	2,859	825	2,704
Locally Raised Revenues	5,126	4,938	4,469
Development Revenues	38,182	29,638	2,910

Vote:587 Zombo District**FY 2020/21**

District Discretionary Development Equalization Grant	38,182	29,638	2,910
Total Revenue Shares	46,168	35,400	10,083
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,986	5,763	7,173
<i>Development Expenditure</i>			
Domestic Development	38,182	29,638	2,910
External Financing	0	0	0
Total Expenditure	46,168	35,400	10,083

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	300	0	0	300	0	873	0	0	873
282101 Donations	0	0	789	0	789	0	0	0	0	0
Total Cost of Output 05	0	300	789	0	1,089	0	873	0	0	873
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
282101 Donations	0	0	29,293	0	29,293	0	0	0	0	0
Total Cost of Output 07	0	1,000	29,293	0	30,293	0	2,000	0	0	2,000
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,900	0	0	1,900
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 08	0	1,000	1,500	0	2,500	0	1,900	0	0	1,900
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****108111 Culture mainstreaming**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0

108115 Sector Capacity Development

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 15	0	300	0	0	300	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 16	0	300	0	0	300	0	0	0	0	0

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,586	0	0	2,586	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,910	0	2,910
Total Cost of Output 17	0	2,586	0	0	2,586	0	2,400	2,910	0	5,310
Total Cost of Class of Output Higher LG Services	0	7,986	31,582	0	39,568	0	7,173	2,910	0	10,083

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	6,600	0	6,600	0	0	0	0	0
Total Cost of Output 72	0	0	6,600	0	6,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,600	0	6,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	7,986	38,182	0	46,168	0	7,173	2,910	0	10,083
Total cost of Community Based Services	0	7,986	38,182	0	46,168	0	7,173	2,910	0	10,083

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	820	740	820

Vote:587 Zombo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	820	740	820
Development Revenues	3,732	1,950	2,840
District Discretionary Development Equalization Grant	3,732	1,950	2,840
Total Revenue Shares	4,552	2,690	3,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	820	740	820
Development Expenditure			
Domestic Development	3,732	1,950	2,840
External Financing	0	0	0
Total Expenditure	4,552	2,690	3,660

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,840	0	1,840
221002 Workshops and Seminars	0	820	0	0	820	0	0	0	0	0
Total Cost of Output 06	0	820	0	0	820	0	0	1,840	0	1,840
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	820	0	0	820
227001 Travel inland	0	0	3,732	0	3,732	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	3,732	0	3,732	0	820	1,000	0	1,820
Total Cost of Class of Output Higher LG Services	0	820	3,732	0	4,552	0	820	2,840	0	3,660
Total cost of Local Government Planning Services	0	820	3,732	0	4,552	0	820	2,840	0	3,660
Total cost of Planning	0	820	3,732	0	4,552	0	820	2,840	0	3,660

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	510

Vote:587 Zombo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	0	0	510
Development Revenues	0	0	710
District Discretionary Development Equalization Grant	0	0	710
Total Revenue Shares	0	0	1,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	510
Development Expenditure			
Domestic Development	0	0	710
External Financing	0	0	0
Total Expenditure	0	0	1,220

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	710	0	710
227001 Travel inland	0	0	0	0	0	0	510	0	0	510
Total Cost of Output 01	0	0	0	0	0	0	510	710	0	1,220
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	510	710	0	1,220
Total cost of Commercial Services	0	0	0	0	0	0	510	710	0	1,220
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	510	710	0	1,220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,893	4,030	5,890
District Unconditional Grant (Non-Wage)	3,903	2,185	3,900
Locally Raised Revenues	1,990	1,845	1,990
Development Revenues	5,209	3,864	15,328

Vote:587 Zombo District**FY 2020/21**

District Discretionary Development Equalization Grant	5,209	3,864	15,328
Total Revenue Shares	11,103	7,894	21,218
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,893	4,030	5,890
<i>Development Expenditure</i>			
Domestic Development	5,209	3,864	15,328
External Financing	0	0	0
Total Expenditure	11,103	7,894	21,218

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,990	0	0	1,990
227001 Travel inland	0	1,990	0	0	1,990	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	3,903	0	0	3,903	0	0	0	0	0
Total Cost of Output 04	0	5,893	0	0	5,893	0	5,890	0	0	5,890
Total Cost of Class of Output Higher LG Services	0	5,893	0	0	5,893	0	5,890	0	0	5,890
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,209	0	5,209	0	0	15,328	0	15,328
Total Cost of Output 72	0	0	5,209	0	5,209	0	0	15,328	0	15,328
Total Cost of Class of Output Capital Purchases	0	0	5,209	0	5,209	0	0	15,328	0	15,328
Total cost of District and Urban Administration	0	5,893	5,209	0	11,103	0	5,890	15,328	0	21,218
Total cost of Administration	0	5,893	5,209	0	11,103	0	5,890	15,328	0	21,218

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:587 Zombo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	7,779	10,000
District Unconditional Grant (Non-Wage)	2,889	2,591	2,888
Locally Raised Revenues	7,111	5,188	7,112
Development Revenues	850	885	850
District Discretionary Development Equalization Grant	850	885	850
Total Revenue Shares	10,850	8,664	10,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	7,779	10,000
Development Expenditure			
Domestic Development	850	885	850
External Financing	0	0	0
Total Expenditure	10,850	8,664	10,850

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	7,112	0	0	7,112
Total Cost of Output 02	0	3,000	0	0	3,000	0	7,112	0	0	7,112
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,510	0	0	1,510	0	0	0	0	0
Total Cost of Output 03	0	1,510	0	0	1,510	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,888	0	0	2,888
222003 Information and communications technology (ICT)	0	0	850	0	850	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	850	0	2,850	0	2,888	0	0	2,888
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	988	0	0	988	0	0	0	0	0
227001 Travel inland	0	1,012	0	0	1,012	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	0	0	0	0	0	0	850	0	850
227001 Travel inland	0	1,490	0	0	1,490	0	0	0	0	0
Total Cost of Output 08	0	1,490	0	0	1,490	0	0	850	0	850
Total Cost of Class of Output Higher LG Services	0	10,000	850	0	10,850	0	10,000	850	0	10,850
Total cost of Financial Management and Accountability(LG)	0	10,000	850	0	10,850	0	10,000	850	0	10,850
Total cost of Finance	0	10,000	850	0	10,850	0	10,000	850	0	10,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,746	3,788	4,846
District Unconditional Grant (Non-Wage)	2,315	1,677	2,316
Locally Raised Revenues	2,431	2,111	2,530
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,746	3,788	4,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,746	3,788	4,846
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,746	3,788	4,846

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,316	0	0	2,316

Vote:587 Zombo District**FY 2020/21**

227001 Travel inland	0	1,417	0	0	1,417	0	0	0	0	0
Total Cost of Output 01	0	1,417	0	0	1,417	0	2,316	0	0	2,316
138204 LG Land Management Services										
227001 Travel inland	0	60	0	0	60	0	0	0	0	0
Total Cost of Output 04	0	60	0	0	60	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,269	0	0	3,269	0	530	0	0	530
Total Cost of Output 07	0	3,269	0	0	3,269	0	2,530	0	0	2,530
Total Cost of Class of Output Higher LG Services	0	4,746	0	0	4,746	0	4,846	0	0	4,846
Total cost of Local Statutory Bodies	0	4,746	0	0	4,746	0	4,846	0	0	4,846
Total cost of Statutory Bodies	0	4,746	0	0	4,746	0	4,846	0	0	4,846

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223	267	220
District Unconditional Grant (Non-Wage)	103	177	100
Locally Raised Revenues	120	90	120
Development Revenues	10,507	14,608	10,568
District Discretionary Development Equalization Grant	10,507	14,608	10,568
Total Revenue Shares	10,730	14,876	10,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223	267	220
Development Expenditure			
Domestic Development	10,507	14,608	10,568
External Financing	0	0	0
Total Expenditure	10,730	14,876	10,788

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

Vote:587 Zombo District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	0	0	0

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,245	0	1,245
227001 Travel inland	0	0	683	0	683	0	0	0	0	0
Total Cost of Output 05	0	0	683	0	683	0	0	1,245	0	1,245

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	103	0	0	103	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 06	0	223	0	0	223	0	0	0	0	0

018211 Livestock Health and Marketing

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 11	0	0	500	0	500	0	0	1,000	0	1,000

018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	4,000	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,323	0	5,323
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 12	0	0	4,000	0	4,000	0	220	5,323	0	5,543
Total Cost of Class of Output Higher LG Services	0	223	6,183	0	6,406	0	220	7,568	0	7,788

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000

018285 Crop marketing facility construction

311101 Land	0	0	4,324	0	4,324	0	0	0	0	0
Total Cost of Output 85	0	0	4,324	0	4,324	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,324	0	4,324	0	0	3,000	0	3,000
Total cost of District Production Services	0	223	10,507	0	10,730	0	220	10,568	0	10,788
Total cost of Production and Marketing	0	223	10,507	0	10,730	0	220	10,568	0	10,788

Vote:587 Zombo District**FY 2020/21****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	690	770	690
District Unconditional Grant (Non-Wage)	360	270	360
Locally Raised Revenues	330	500	330
Development Revenues	13,156	14,928	13,156
District Discretionary Development Equalization Grant	13,156	14,928	13,156
Total Revenue Shares	13,846	15,698	13,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	690	770	690
Development Expenditure			
Domestic Development	13,156	12,667	13,156
External Financing	0	0	0
Total Expenditure	13,846	13,437	13,846

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	13,156	0	13,156	0	0	13,156	0	13,156
227001 Travel inland	0	690	0	0	690	0	690	0	0	690
Total Cost of Output 01	0	690	13,156	0	13,846	0	690	13,156	0	13,846
Total Cost of Class of Output Higher LG Services	0	690	13,156	0	13,846	0	690	13,156	0	13,846
Total cost of Primary Healthcare	0	690	13,156	0	13,846	0	690	13,156	0	13,846
Total cost of Health	0	690	13,156	0	13,846	0	690	13,156	0	13,846

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

Vote:587 Zombo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	350	350
District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	150	150	150
Development Revenues	8,240	24,720	2,500
District Discretionary Development Equalization Grant	8,240	24,720	2,500
Total Revenue Shares	8,590	25,070	2,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	725	350
Development Expenditure			
Domestic Development	8,240	11,740	2,500
External Financing	0	0	0
Total Expenditure	8,590	12,465	2,850

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
221002 Workshops and Seminars	0	150	0	0	150	0	100	0	0	100
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
Total Cost of Output 02	0	350	0	0	350	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	350	0	0	350
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	8,240	0	8,240	0	0	0	0	0
Total Cost of Output 81	0	0	8,240	0	8,240	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 83	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	8,240	0	8,240	0	0	2,500	0	2,500
Total cost of Pre-Primary and Primary Education	0	350	8,240	0	8,590	0	350	2,500	0	2,850
Total cost of Education	0	350	8,240	0	8,590	0	350	2,500	0	2,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	333	250	333
District Discretionary Development Equalization Grant	333	250	333
Total Revenue Shares	333	250	333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	333	250	333
External Financing	0	0	0
Total Expenditure	333	250	333

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

Vote:587 Zombo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	333	0	333	0	0	333	0	333
Total Cost of Output 75	0	0	333	0	333	0	0	333	0	333
Total Cost of Class of Output Capital Purchases	0	0	333	0	333	0	0	333	0	333
Total cost of District, Urban and Community Access Roads	0	0	333	0	333	0	0	333	0	333
Total cost of Roads and Engineering	0	0	333	0	333	0	0	333	0	333

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	200	150
District Unconditional Grant (Non-Wage)	150	0	150
Locally Raised Revenues	100	200	0
Development Revenues	5,675	1,350	2,175
District Discretionary Development Equalization Grant	5,675	1,350	2,175
Total Revenue Shares	5,925	1,550	2,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	100	150
Development Expenditure			
Domestic Development	5,675	11	2,175
External Financing	0	0	0
Total Expenditure	5,925	111	2,325

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

Vote:587 Zombo District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 04	0	150	0	0	150	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	150	0	0	150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	5,675	0	5,675	0	0	175	0	175
Total Cost of Output 81	0	0	5,675	0	5,675	0	0	175	0	175
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	5,675	0	5,675	0	0	2,175	0	2,175
Total cost of Rural Water Supply and Sanitation	0	250	5,675	0	5,925	0	150	2,175	0	2,325
Total cost of Water	0	250	5,675	0	5,925	0	150	2,175	0	2,325

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	250	250
District Unconditional Grant (Non-Wage)	250	250	250
Development Revenues	635	0	644
District Discretionary Development Equalization Grant	635	0	644
Total Revenue Shares	885	250	894

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	250	250
<i>Development Expenditure</i>			
Domestic Development	635	0	644
External Financing	0	0	0
Total Expenditure	885	250	894

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	635	0	635	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	644	0	644
Total Cost of Output 03	0	0	635	0	635	0	0	644	0	644
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	50	0	0	50	0	250	0	0	250
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	250	635	0	885	0	250	644	0	894
Total cost of Natural Resources Management	0	250	635	0	885	0	250	644	0	894
Total cost of Natural Resources	0	250	635	0	885	0	250	644	0	894

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,470	810	1,018
District Unconditional Grant (Non-Wage)	1,220	710	768
Locally Raised Revenues	250	100	250
<i>Development Revenues</i>	24,476	9,314	23,476

Vote:587 Zombo District

FY 2020/21

District Discretionary Development Equalization Grant	24,476	9,314	23,476
Total Revenue Shares	25,946	10,124	24,494
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,470	810	1,018
<i>Development Expenditure</i>			
Domestic Development	24,476	9,314	23,476
External Financing	0	0	0
Total Expenditure	25,946	10,124	24,494

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
282101 Donations	0	50	500	0	550	0	0	0	0	0
Total Cost of Output 05	0	300	500	0	800	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
282101 Donations	0	0	22,476	0	22,476	0	0	21,576	0	21,576
Total Cost of Output 07	0	150	22,476	0	22,626	0	0	21,576	0	21,576
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	800	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	768	0	0	768
Total Cost of Output 08	0	300	1,000	0	1,300	0	768	0	0	768
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 10	0	200	500	0	700	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0

108117 Operation of the Community Based Services Department

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,900	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 17	0	320	0	0	320	0	250	1,900	0	2,150
Total Cost of Class of Output Higher LG Services	0	1,470	24,476	0	25,946	0	1,018	23,476	0	24,494
Total cost of Community Mobilisation and Empowerment	0	1,470	24,476	0	25,946	0	1,018	23,476	0	24,494
Total cost of Community Based Services	0	1,470	24,476	0	25,946	0	1,018	23,476	0	24,494

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,508	11,545	14,600
Locally Raised Revenues	177,708	7,972	7,800
Urban Unconditional Grant (Non-Wage)	6,800	3,573	6,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	184,508	11,545	14,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	184,508	11,545	14,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	184,508	11,545	14,600

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

N/A

Vote:587 Zombo District**FY 2020/21****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,926	21,096	26,858
Locally Raised Revenues	13,707	8,662	14,700
Urban Unconditional Grant (Non-Wage)	400	0	400
Urban Unconditional Grant (Wage)	16,819	12,434	11,758
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,926	21,096	26,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,819	12,074	11,758
Non Wage	14,107	8,662	15,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,926	20,736	26,858

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

N/A

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	34,850
Locally Raised Revenues	0	0	17,000
Urban Unconditional Grant (Wage)	0	0	17,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	34,850

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,850
Non Wage	0	0	17,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	34,850

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	165,128	132,258	169,085
Locally Raised Revenues	84,451	61,086	95,000
Urban Unconditional Grant (Non-Wage)	11,200	12,421	9,000
Urban Unconditional Grant (Wage)	69,476	58,751	65,085
Development Revenues	0	0	0
N/A			
Total Revenue Shares	165,128	132,258	169,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,476	34,738	65,085
Non Wage	95,651	73,507	104,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	165,128	108,245	169,085

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

N/A

Workplan : Finance

Vote:587 Zombo District**FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,086	113,591	147,416
Locally Raised Revenues	106,786	75,241	98,700
Urban Unconditional Grant (Non-Wage)	14,220	21,790	14,200
Urban Unconditional Grant (Wage)	22,080	16,560	34,516
Development Revenues	0	0	0
N/A			
Total Revenue Shares	143,086	113,591	147,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,080	15,374	34,516
Non Wage	121,006	97,031	112,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	143,086	112,405	147,416

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,954	73,048	55,783
Locally Raised Revenues	96,954	73,048	55,783
Development Revenues	0	0	0
N/A			
Total Revenue Shares	96,954	73,048	55,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:587 Zombo District**FY 2020/21**

Non Wage	96,954	73,048	55,783
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,954	73,048	55,783

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,360	9,057	65,600
Locally Raised Revenues	5,950	8,277	60,200
Urban Unconditional Grant (Non-Wage)	2,410	780	5,400
Development Revenues	0	0	27,800
Urban Discretionary Development Equalization Grant	0	0	27,800
Total Revenue Shares	8,360	9,057	93,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,360	9,057	65,600
Development Expenditure			
Domestic Development	0	0	27,800
External Financing	0	0	0
Total Expenditure	8,360	9,057	93,400

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District**FY 2020/21**

Recurrent Revenues	54,645	34,236	41,600
Locally Raised Revenues	36,911	24,959	40,000
Urban Unconditional Grant (Non-Wage)	1,600	1,210	1,600
Urban Unconditional Grant (Wage)	16,134	8,067	0
Development Revenues	3,000	6,000	25,200
Urban Discretionary Development Equalization Grant	3,000	6,000	25,200
Total Revenue Shares	57,645	40,236	66,800

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	16,134	8,067	0
Non Wage	38,511	21,169	41,600
Development Expenditure			
Domestic Development	3,000	6,000	25,200
External Financing	0	0	0
Total Expenditure	57,645	35,236	66,800

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,898	12,211	15,700
Locally Raised Revenues	15,698	11,411	13,700
Urban Unconditional Grant (Non-Wage)	2,200	800	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,898	12,211	15,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,898	10,321	15,700
Development Expenditure			
Domestic Development	0	0	0

Vote:587 Zombo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	17,898	10,321	15,700

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235,066	176,821	138,188
Locally Raised Revenues	169,061	142,844	81,700
Urban Unconditional Grant (Non-Wage)	44,646	17,958	34,700
Urban Unconditional Grant (Wage)	21,359	16,020	21,788
Development Revenues	43,593	44,002	0
Urban Discretionary Development Equalization Grant	43,593	44,002	0
Total Revenue Shares	278,660	220,823	138,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,359	5,339	21,788
Non Wage	213,707	160,801	116,400
Development Expenditure			
Domestic Development	43,593	27,884	0
External Financing	0	0	0
Total Expenditure	278,660	194,025	138,188

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840	817	840
Locally Raised Revenues	840	817	840

Vote:587 Zombo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	840	817	840
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	840	720	840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	840	720	840

(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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,042	27,823	70,100
Locally Raised Revenues	6,642	8,023	41,700
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
<i>Development Revenues</i>	8,000	10,713	3,041
Urban Discretionary Development Equalization Grant	8,000	10,713	3,041
Total Revenue Shares	43,042	38,535	73,141
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	13,207	26,400
Non Wage	8,642	1,810	43,700
<i>Development Expenditure</i>			
Domestic Development	8,000	3,806	3,041
External Financing	0	0	0
Total Expenditure	43,042	18,823	73,141

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

Vote:587 Zombo District**FY 2020/21**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,313	37,113	52,996
Locally Raised Revenues	19,045	13,287	20,200
Urban Unconditional Grant (Non-Wage)	6,980	11,610	16,152
Urban Unconditional Grant (Wage)	16,288	12,216	16,644
Development Revenues	6,065	0	0
Urban Discretionary Development Equalization Grant	6,065	0	0
Total Revenue Shares	48,379	37,113	52,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,288	2,620	16,644
Non Wage	26,025	24,897	36,352
Development Expenditure			
Domestic Development	6,065	0	0
External Financing	0	0	0
Total Expenditure	48,379	27,517	52,996

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	1,700
District Unconditional Grant (Non-Wage)	0	0	1,700
Locally Raised Revenues	500	500	0
Development Revenues	2,496	1,000	2,920

Vote:587 Zombo District**FY 2020/21**

District Discretionary Development Equalization Grant	2,496	1,000	2,920
Total Revenue Shares	2,996	1,500	4,620
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	500	1,700
<i>Development Expenditure</i>			
Domestic Development	2,496	1,000	2,920
External Financing	0	0	0
Total Expenditure	2,996	1,500	4,620

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	1,496	0	1,496	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	0	1,496	0	1,496	0	0	2,000	0	2,000
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	920	0	920
227001 Travel inland	0	500	0	0	500	0	1,200	0	0	1,200
Total Cost of Output 08	0	500	1,000	0	1,500	0	1,700	920	0	2,620
Total Cost of Class of Output Higher LG Services	0	500	2,496	0	2,996	0	1,700	2,920	0	4,620
Total cost of Local Government Planning Services	0	500	2,496	0	2,996	0	1,700	2,920	0	4,620
Total cost of Planning	0	500	2,496	0	2,996	0	1,700	2,920	0	4,620

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,140	9,484	8,100
District Unconditional Grant (Non-Wage)	4,240	3,433	3,100

Vote:587 Zombo District**FY 2020/21**

Locally Raised Revenues	5,900	6,051	5,000
Development Revenues	24,428	21,709	13,264
District Discretionary Development Equalization Grant	24,428	21,709	13,264
Total Revenue Shares	34,568	31,193	21,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,140	9,484	8,100
Development Expenditure			
Domestic Development	24,428	21,709	13,264
External Financing	0	0	0
Total Expenditure	34,568	31,193	21,364

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	2,404	0	0	2,404
227001 Travel inland		0	5,900	0	0	5,900	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils		0	4,240	0	0	4,240	0	3,796	0	0	3,796
Total Cost of Output 04		0	10,140	0	0	10,140	0	8,100	0	0	8,100
Total Cost of Class of Output Higher LG Services		0	10,140	0	0	10,140	0	8,100	0	0	8,100
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	24,428	0	24,428	0	0	13,264	0	13,264
Total Cost of Output 72		0	0	24,428	0	24,428	0	0	13,264	0	13,264
Total Cost of Class of Output Capital Purchases		0	0	24,428	0	24,428	0	0	13,264	0	13,264
Total cost of District and Urban Administration		0	10,140	24,428	0	34,568	0	8,100	13,264	0	21,364
Total cost of Administration		0	10,140	24,428	0	34,568	0	8,100	13,264	0	21,364

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

Vote:587 Zombo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,671	7,672	18,790
District Unconditional Grant (Non-Wage)	2,440	1,769	3,490
Locally Raised Revenues	13,231	5,903	15,300
Development Revenues	2,220	21,172	2,800
District Discretionary Development Equalization Grant	2,220	21,172	2,800
Total Revenue Shares	17,891	28,844	21,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,671	7,672	18,790
Development Expenditure			
Domestic Development	2,220	21,172	2,800
External Financing	0	0	0
Total Expenditure	17,891	28,844	21,590

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,490	2,800	0	6,290
227001 Travel inland	0	4,213	0	0	4,213	0	1,500	0	0	1,500
Total Cost of Output 02	0	4,213	0	0	4,213	0	6,990	2,800	0	9,790
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,312	0	0	2,312	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 03	0	2,312	0	0	2,312	0	6,000	0	0	6,000
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	0	2,220	0	2,220	0	0	0	0	0
227001 Travel inland	0	4,844	0	0	4,844	0	0	0	0	0
Total Cost of Output 04	0	4,844	2,220	0	7,064	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	128	0	0	128	0	0	0	0	0
227001 Travel inland	0	2,872	0	0	2,872	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	0	1,302	0	0	1,302	0	5,800	0	0	5,800
Total Cost of Output 08	0	1,302	0	0	1,302	0	5,800	0	0	5,800

Total Cost of Class of Output Higher LG Services	0	15,671	2,220	0	17,891	0	18,790	2,800	0	21,590
Total cost of Financial Management and Accountability(LG)	0	15,671	2,220	0	17,891	0	18,790	2,800	0	21,590
Total cost of Finance	0	15,671	2,220	0	17,891	0	18,790	2,800	0	21,590

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,155	6,302	7,600
District Unconditional Grant (Non-Wage)	4,371	3,661	2,200
Locally Raised Revenues	6,785	2,641	5,400
Development Revenues	800	1,035	1,500
District Discretionary Development Equalization Grant	800	1,035	1,500
Total Revenue Shares	11,955	7,337	9,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,155	6,302	7,600
Development Expenditure			
Domestic Development	800	1,035	1,500
External Financing	0	0	0
Total Expenditure	11,955	7,337	9,100

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

Vote:587 Zombo District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	350	0	0	350
221002 Workshops and Seminars	0	0	0	0	0	0	2,150	0	0	2,150
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 01	0	4,200	0	0	4,200	0	2,500	0	0	2,500
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	50	500	0	550
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	4,990	0	0	4,990	0	1,670	0	0	1,670
Total Cost of Output 06	0	4,990	0	0	4,990	0	1,720	1,500	0	3,220
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	630	0	0	630
227001 Travel inland	0	1,465	0	0	1,465	0	2,700	0	0	2,700
Total Cost of Output 07	0	1,465	0	0	1,465	0	3,330	0	0	3,330
Total Cost of Class of Output Higher LG Services	0	11,155	0	0	11,155	0	7,550	1,500	0	9,050
03 Capital Purchases										
138272 Administrative Capital										
312201 Transport Equipment	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,155	800	0	11,955	0	7,550	1,500	0	9,050
Total cost of Statutory Bodies	0	11,155	800	0	11,955	0	7,550	1,500	0	9,050

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,350	1,600

Vote:587 Zombo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	800	500	1,600
Locally Raised Revenues	600	850	0
Development Revenues	2,000	11,738	13,500
District Discretionary Development Equalization Grant	2,000	11,738	13,500
Total Revenue Shares	3,400	13,088	15,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	1,350	1,600
Development Expenditure			
Domestic Development	2,000	11,738	13,500
External Financing	0	0	0
Total Expenditure	3,400	13,088	15,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
224001 Medical and Agricultural supplies	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 04	0	0	400	0	400	0	0	0	0	0
018205 Crop disease control and regulation										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	900	0	0	900	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 07	0	500	400	0	900	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	13,500	0	13,500

Vote:587 Zombo District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 12	0	0	0	0	0	0	1,600	13,500	0	15,100
Total Cost of Class of Output Higher LG Services	0	1,400	800	0	2,200	0	1,600	13,500	0	15,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312213 ICT Equipment	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	400	0	400	0	0	0	0	0
312301 Cultivated Assets	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of District Production Services	0	1,400	2,000	0	3,400	0	1,600	13,500	0	15,100
Total cost of Production and Marketing	0	1,400	2,000	0	3,400	0	1,600	13,500	0	15,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,396	1,660
District Unconditional Grant (Non-Wage)	500	642	500
Locally Raised Revenues	1,200	754	1,160
Development Revenues	500	925	2,080
District Discretionary Development Equalization Grant	500	925	2,080
Total Revenue Shares	2,200	2,321	3,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	1,396	1,660
Development Expenditure			
Domestic Development	500	925	2,080
External Financing	0	0	0
Total Expenditure	2,200	2,321	3,740

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

Vote:587 Zombo District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	500	0	500	0	0	2,080	0	2,080
227001 Travel inland	0	1,700	0	0	1,700	0	1,660	0	0	1,660
Total Cost of Output 01	0	1,700	500	0	2,200	0	1,660	2,080	0	3,740
Total Cost of Class of Output Higher LG Services	0	1,700	500	0	2,200	0	1,660	2,080	0	3,740
Total cost of Primary Healthcare	0	1,700	500	0	2,200	0	1,660	2,080	0	3,740
Total cost of Health	0	1,700	500	0	2,200	0	1,660	2,080	0	3,740

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	1,727	200
District Unconditional Grant (Non-Wage)	1,450	882	200
Locally Raised Revenues	1,150	845	0
Development Revenues	27,706	3,412	12,580
District Discretionary Development Equalization Grant	27,706	3,412	12,580
Total Revenue Shares	30,306	5,139	12,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	1,071	200
Development Expenditure			
Domestic Development	27,706	1,706	12,580
External Financing	0	0	0
Total Expenditure	30,306	2,777	12,780

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

Vote:587 Zombo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	200	0	0	200
221002 Workshops and Seminars	0	1,150	0	0	1,150	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	552	0	552
227001 Travel inland	0	1,150	0	0	1,150	0	0	922	0	922
Total Cost of Output 02	0	2,600	0	0	2,600	0	200	1,474	0	1,674
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	200	1,474	0	1,674
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	9,400	0	9,400
Total Cost of Output 80	0	0	26,000	0	26,000	0	0	9,400	0	9,400
078182 Teacher house construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,706	0	1,706	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,706	0	1,706
Total Cost of Output 82	0	0	1,706	0	1,706	0	0	1,706	0	1,706
Total Cost of Class of Output Capital Purchases	0	0	27,706	0	27,706	0	0	11,106	0	11,106
Total cost of Pre-Primary and Primary Education	0	2,600	27,706	0	30,306	0	200	12,580	0	12,780
Total cost of Education	0	2,600	27,706	0	30,306	0	200	12,580	0	12,780

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	78	0
Locally Raised Revenues	0	78	0
Development Revenues	5,200	5,487	12,000
District Discretionary Development Equalization Grant	5,200	5,487	12,000
Total Revenue Shares	5,200	5,565	12,000

Vote:587 Zombo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,200	3,269	12,000
External Financing	0	0	0
Total Expenditure	5,200	3,269	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	12,000	0	12,000

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
048282 Rehabilitation of Public Buildings										
312104 Other Structures	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 82	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,200	0	5,200	0	0	0	0	0
Total cost of District Engineering Services	0	0	5,200	0	5,200	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,200	0	5,200	0	0	12,000	0	12,000

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

Vote:587 Zombo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	0
Locally Raised Revenues	400	200	0
Development Revenues	3,800	472	5,300
District Discretionary Development Equalization Grant	3,800	472	5,300
Total Revenue Shares	4,200	672	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	3,800	472	5,300
External Financing	0	0	0
Total Expenditure	4,200	472	5,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	0	900	0	900
Total Cost of Output 02	0	200	0	0	200	0	0	900	0	900
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	200	0	0	200	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	1,900	0	1,900
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	2,800	0	2,800	0	0	2,400	0	2,400
Total Cost of Output 81	0	0	2,800	0	2,800	0	0	2,400	0	2,400

Vote:587 Zombo District**FY 2020/21****098183 Borehole drilling and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	3,400	0	3,400
Total cost of Rural Water Supply and Sanitation	0	400	3,800	0	4,200	0	0	5,300	0	5,300
Total cost of Water	0	400	3,800	0	4,200	0	0	5,300	0	5,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	100	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	0	100	0
Development Revenues	1,000	1,200	2,340
District Discretionary Development Equalization Grant	1,000	1,200	2,340
Total Revenue Shares	1,100	1,300	2,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	100	0
Development Expenditure			
Domestic Development	1,000	800	2,340
External Financing	0	0	0
Total Expenditure	1,100	900	2,340

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21**

224006 Agricultural Supplies	0	0	0	0	0	0	0	1,840	0	1,840
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	100	1,000	0	1,100	0	0	2,340	0	2,340
Total Cost of Class of Output Higher LG Services	0	100	1,000	0	1,100	0	0	2,340	0	2,340
Total cost of Natural Resources Management	0	100	1,000	0	1,100	0	0	2,340	0	2,340
Total cost of Natural Resources	0	100	1,000	0	1,100	0	0	2,340	0	2,340

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,100	2,998	5,544
District Unconditional Grant (Non-Wage)	3,100	1,723	4,354
Locally Raised Revenues	3,000	1,275	1,190
Development Revenues	33,700	34,955	35,700
District Discretionary Development Equalization Grant	33,700	34,955	35,700
Total Revenue Shares	39,800	37,953	41,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,100	2,998	5,544
Development Expenditure			
Domestic Development	33,700	34,955	35,700
External Financing	0	0	0
Total Expenditure	39,800	37,953	41,244

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0

Vote:587 Zombo District**FY 2020/21****108107 Gender Mainstreaming**

282101 Donations	0	0	33,368	0	33,368	0	0	32,700	0	32,700
Total Cost of Output 07	0	0	33,368	0	33,368	0	0	32,700	0	32,700

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	54	0	0	54
227001 Travel inland	0	500	0	0	500	0	1,190	0	0	1,190
Total Cost of Output 08	0	500	0	0	500	0	1,244	0	0	1,244

108109 Support to Youth Councils

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
282101 Donations	0	0	332	0	332	0	0	0	0	0
Total Cost of Output 16	0	1,500	332	0	1,832	0	0	0	0	0

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 17	0	2,600	0	0	2,600	0	4,300	3,000	0	7,300
Total Cost of Class of Output Higher LG Services	0	6,100	33,700	0	39,800	0	5,544	35,700	0	41,244
Total cost of Community Mobilisation and Empowerment	0	6,100	33,700	0	39,800	0	5,544	35,700	0	41,244
Total cost of Community Based Services	0	6,100	33,700	0	39,800	0	5,544	35,700	0	41,244

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

Vote:587 Zombo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,868	4,000	6,700
District Discretionary Development Equalization Grant	4,868	4,000	6,700
Total Revenue Shares	4,868	4,000	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,868	4,000	6,700
External Financing	0	0	0
Total Expenditure	4,868	4,000	6,700

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	1,800	0	1,800	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	1,800	0	1,800	0	0	1,000	0	1,000
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,700	0	3,700
227001 Travel inland	0	0	2,568	0	2,568	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	2,568	0	2,568	0	0	5,700	0	5,700
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 09	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,868	0	4,868	0	0	6,700	0	6,700
Total cost of Local Government Planning Services	0	0	4,868	0	4,868	0	0	6,700	0	6,700
Total cost of Planning	0	0	4,868	0	4,868	0	0	6,700	0	6,700

Vote:587 Zombo District**FY 2020/21****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	900
District Discretionary Development Equalization Grant	0	0	900
Total Revenue Shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	900
External Financing	0	0	0
Total Expenditure	0	0	900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 01	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	900	0	900
Total cost of Commercial Services	0	0	0	0	0	0	0	900	0	900
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	900	0	900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:587 Zombo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,590	3,196	4,200
District Unconditional Grant (Non-Wage)	3,800	2,855	3,200
Locally Raised Revenues	1,790	340	1,000
Development Revenues	10,364	6,544	6,692
District Discretionary Development Equalization Grant	10,364	6,544	6,692
Total Revenue Shares	15,954	9,740	10,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,590	3,196	4,200
Development Expenditure			
Domestic Development	10,364	6,544	6,692
External Financing	0	0	0
Total Expenditure	15,954	9,740	10,892

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,990	0	0	4,990	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	5,590	0	0	5,590	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	5,590	0	0	5,590	0	4,200	0	0	4,200

Vote:587 Zombo District**FY 2020/21**

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	10,364	0	10,364	0	0	6,692	0	6,692
Total Cost of Output 72	0	0	10,364	0	10,364	0	0	6,692	0	6,692
Total Cost of Class of Output Capital Purchases	0	0	10,364	0	10,364	0	0	6,692	0	6,692
Total cost of District and Urban Administration	0	5,590	10,364	0	15,954	0	4,200	6,692	0	10,892
Total cost of Administration	0	5,590	10,364	0	15,954	0	4,200	6,692	0	10,892

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,524	3,126	8,539
District Unconditional Grant (Non-Wage)	2,104	1,731	2,519
Locally Raised Revenues	4,420	1,395	6,020
Development Revenues	900	1,459	1,350
District Discretionary Development Equalization Grant	900	1,459	1,350
Total Revenue Shares	7,424	4,584	9,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,524	3,126	8,539
Development Expenditure			
Domestic Development	900	1,459	1,350
External Financing	0	0	0
Total Expenditure	7,424	4,584	9,889

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

Vote:587 Zombo District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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	799	0	0	799
227001 Travel inland	0	0	0	0	0	0	2,733	0	0	2,733
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,532	0	0	3,532
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	1,350	0	1,350
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	1,350	0	1,350
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,668	0	0	1,668
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	900	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	900	0	1,900	0	2,468	0	0	2,468
148105 LG Accounting Services										
227001 Travel inland	0	1,524	0	0	1,524	0	0	0	0	0
Total Cost of Output 05	0	1,524	0	0	1,524	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1	0	0	1
221002 Workshops and Seminars	0	0	0	0	0	0	2,538	0	0	2,538
Total Cost of Output 08	0	0	0	0	0	0	2,539	0	0	2,539
Total Cost of Class of Output Higher LG Services	0	6,524	900	0	7,424	0	8,539	1,350	0	9,889
Total cost of Financial Management and Accountability(LG)	0	6,524	900	0	7,424	0	8,539	1,350	0	9,889
Total cost of Finance	0	6,524	900	0	7,424	0	8,539	1,350	0	9,889

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,800	3,785	4,400
District Unconditional Grant (Non-Wage)	3,500	1,885	3,500
Locally Raised Revenues	2,300	1,900	900

Vote:587 Zombo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,800	3,785	4,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,800	3,760	4,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,800	3,760	4,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 01	0	5,500	0	0	5,500	0	900	0	0	900
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 07	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	5,800	0	0	5,800	0	4,400	0	0	4,400
Total cost of Local Statutory Bodies	0	5,800	0	0	5,800	0	4,400	0	0	4,400
Total cost of Statutory Bodies	0	5,800	0	0	5,800	0	4,400	0	0	4,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District**FY 2020/21**

Recurrent Revenues	0	0	540
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	240
Development Revenues	4,923	1,650	12,000
District Discretionary Development Equalization Grant	4,923	1,650	12,000
Total Revenue Shares	4,923	1,650	12,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	540
Development Expenditure			
Domestic Development	4,923	1,650	12,000
External Financing	0	0	0
Total Expenditure	4,923	1,650	12,540

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 02	0	0	0	0	0	0	0	2,100	0	2,100
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	4,323	0	4,323	0	0	0	0	0
227001 Travel inland	0	0	600	0	600	0	0	7,500	0	7,500
Total Cost of Output 05	0	0	4,923	0	4,923	0	0	7,500	0	7,500
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 11	0	0	0	0	0	0	0	200	0	200
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,200	0	2,200

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228002 Maintenance - Vehicles	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 12	0	0	0	0	0	0	540	2,200	0	2,740
Total Cost of Class of Output Higher LG Services	0	0	4,923	0	4,923	0	540	12,000	0	12,540
Total cost of District Production Services	0	0	4,923	0	4,923	0	540	12,000	0	12,540
Total cost of Production and Marketing	0	0	4,923	0	4,923	0	540	12,000	0	12,540

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	250	500
District Unconditional Grant (Non-Wage)	700	250	300
Locally Raised Revenues	200	0	200
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	900	250	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	250	500
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	900	250	9,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	9,000	0	9,000

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227001 Travel inland	0	900	0	0	900	0	500	0	0	500
Total Cost of Output 01	0	900	0	0	900	0	500	9,000	0	9,500
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	500	9,000	0	9,500
Total cost of Primary Healthcare	0	900	0	0	900	0	500	9,000	0	9,500
Total cost of Health	0	900	0	0	900	0	500	9,000	0	9,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	500	0	0
Development Revenues	17,300	18,550	11,000
District Discretionary Development Equalization Grant	17,300	18,550	11,000
Total Revenue Shares	17,800	18,550	11,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	300
Development Expenditure			
Domestic Development	17,300	4,200	11,000
External Financing	0	0	0
Total Expenditure	17,800	4,200	11,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	300	0	0	300

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	450	0	450
312101 Non-Residential Buildings	0	0	7,800	0	7,800	0	0	9,000	0	9,000
Total Cost of Output 81	0	0	7,800	0	7,800	0	0	9,450	0	9,450
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,500	0	5,500	0	0	1,550	0	1,550
Total Cost of Output 83	0	0	5,500	0	5,500	0	0	1,550	0	1,550
Total Cost of Class of Output Capital Purchases	0	0	17,300	0	17,300	0	0	11,000	0	11,000
Total cost of Pre-Primary and Primary Education	0	500	17,300	0	17,800	0	300	11,000	0	11,300
Total cost of Education	0	500	17,300	0	17,800	0	300	11,000	0	11,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,300

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	300	2,000	0	2,300
Total cost of Roads and Engineering	0	0	0	0	0	0	300	2,000	0	2,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	6,300	2,600	6,000
District Discretionary Development Equalization Grant	6,300	2,600	6,000
Total Revenue Shares	6,300	2,600	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	6,300	100	6,000

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External Financing	0	0	0
Total Expenditure	6,300	100	6,300

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04		0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	300	0	0	300
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	300	0	300	0	0	0	0	0
Total Cost of Output 75		0	0	300	0	300	0	0	0	0	0
098181 Spring protection											
312104 Other Structures		0	0	6,000	0	6,000	0	0	4,500	0	4,500
Total Cost of Output 81		0	0	6,000	0	6,000	0	0	4,500	0	4,500
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 83		0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases		0	0	6,300	0	6,300	0	0	6,000	0	6,000
Total cost of Rural Water Supply and Sanitation		0	0	6,300	0	6,300	0	300	6,000	0	6,300
Total cost of Water		0	0	6,300	0	6,300	0	300	6,000	0	6,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,109	1,000	300
District Unconditional Grant (Non-Wage)	809	800	300
Locally Raised Revenues	300	200	0
Development Revenues	1,900	1,750	1,700

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District Discretionary Development Equalization Grant	1,900	1,750	1,700
Total Revenue Shares	3,009	2,750	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,109	800	300
<i>Development Expenditure</i>			
Domestic Development	1,900	1,150	1,700
External Financing	0	0	0
Total Expenditure	3,009	1,950	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
224006 Agricultural Supplies	0	0	750	0	750	0	0	1,700	0	1,700
Total Cost of Output 03	0	0	750	0	750	0	0	1,700	0	1,700
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 04	0	0	600	0	600	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	550	0	550	0	0	0	0	0
Total Cost of Output 09	0	0	550	0	550	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,109	0	0	1,109	0	0	0	0	0
Total Cost of Output 10	0	1,109	0	0	1,109	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,109	1,900	0	3,009	0	300	1,700	0	2,000
Total cost of Natural Resources Management	0	1,109	1,900	0	3,009	0	300	1,700	0	2,000
Total cost of Natural Resources	0	1,109	1,900	0	3,009	0	300	1,700	0	2,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	764
District Unconditional Grant (Non-Wage)	400	250	364
Locally Raised Revenues	600	0	400
Development Revenues	20,438	29,172	9,586
District Discretionary Development Equalization Grant	20,438	29,172	9,586
Total Revenue Shares	21,438	29,422	10,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	764
Development Expenditure			
Domestic Development	20,438	29,172	9,586
External Financing	0	0	0
Total Expenditure	21,438	29,422	10,350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
282101 Donations	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	500	0	500	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
282101 Donations	0	0	19,938	0	19,938	0	0	6,800	0	6,800
Total Cost of Output 07	0	100	19,938	0	20,038	0	0	6,800	0	6,800
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	364	0	0	364
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,577	0	1,577
Total Cost of Output 08	0	200	0	0	200	0	364	1,577	0	1,941

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108109 Support to Youth Councils

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,208	0	1,208
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	0	0	300	0	400	1,208	0	1,608
Total Cost of Class of Output Higher LG Services	0	1,000	20,438	0	21,438	0	764	9,586	0	10,350
Total cost of Community Mobilisation and Empowerment	0	1,000	20,438	0	21,438	0	764	9,586	0	10,350
Total cost of Community Based Services	0	1,000	20,438	0	21,438	0	764	9,586	0	10,350