

Vote:587 Zombo District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,040,800	508,091	1,123,200
o/w Higher Local Government	200,000	195,748	198,000
o/w Lower Local Government	840,800	312,343	925,200
Discretionary Government Transfers	4,153,884	3,595,336	3,891,077
o/w Higher Local Government	2,445,235	2,032,727	2,672,141
o/w Lower Local Government	1,708,649	1,562,609	1,218,936
Conditional Government Transfers	18,765,233	14,151,792	22,165,245
o/w Higher Local Government	18,765,233	14,151,792	22,165,245
o/w Lower Local Government	0	0	0
Other Government Transfers	1,978,174	1,180,543	1,704,255
o/w Higher Local Government	1,978,174	1,180,543	1,704,255
o/w Lower Local Government	0	0	0
External Financing	1,426,989	238,946	1,353,482
o/w Higher Local Government	1,426,989	238,946	1,353,482
o/w Lower Local Government	0	0	0
Grand Total	27,365,080	19,674,708	30,237,259
o/w Higher Local Government	24,815,631	17,799,756	28,093,123
o/w Lower Local Government	2,549,449	1,874,952	2,144,136

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,535,336	86,990	0	0	2,622,326
o/w: Wage:	764,138	0	0	0	764,138
Non-Wage Recurrent:	1,322,260	86,990	0	0	1,409,250
Development:	448,939	0	0	0	448,939
Tourism Development	86,000	0	0	0	86,000
o/w: Wage:	84,500	0	0	0	84,500
Non-Wage Recurrent:	1,500	0	0	0	1,500

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	869,789	75,286	0	0	945,075
<i>o/w: Wage:</i>	157,600	0	0	0	157,600
<i>Non-Wage Recurrent:</i>	116,738	75,286	0	0	192,024
Development:	595,451	0	0	0	595,451
Private Sector Development	38,282	14,490	0	0	52,772
<i>o/w: Wage:</i>	17,508	0	0	0	17,508
<i>Non-Wage Recurrent:</i>	19,874	14,490	0	0	34,364
Development:	900	0	0	0	900
Integrated Transport Infrastructure and Services	207,052	89,440	704,675	0	1,001,168
<i>o/w: Wage:</i>	97,780	0	0	0	97,780
<i>Non-Wage Recurrent:</i>	25,610	89,440	704,675	0	819,725
Development:	83,662	0	0	0	83,662
Sustainable Urbanization and Housing	74,904	0	0	0	74,904
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	15,136	0	0	0	15,136
Development:	59,768	0	0	0	59,768
Human Capital Development	16,245,530	86,405	999,579	1,353,482	18,684,996
<i>o/w: Wage:</i>	11,248,124	0	0	0	11,248,124
<i>Non-Wage Recurrent:</i>	3,118,458	86,405	999,579	0	4,204,442
Development:	1,878,948	0	0	1,353,482	3,232,430
Community Mobilization and Mindset Change	254,525	45,380	0	0	299,905
<i>o/w: Wage:</i>	150,660	0	0	0	150,660
<i>Non-Wage Recurrent:</i>	99,765	45,380	0	0	145,145
Development:	4,100	0	0	0	4,100
Governance and Security	605,788	222,879	0	0	828,666
<i>o/w: Wage:</i>	255,000	0	0	0	255,000
<i>Non-Wage Recurrent:</i>	350,788	222,879	0	0	573,666
Development:	0	0	0	0	0
Public Sector Transformation	4,578,069	244,270	0	0	4,822,340
<i>o/w: Wage:</i>	507,904	0	0	0	507,904
<i>Non-Wage Recurrent:</i>	3,345,026	244,270	0	0	3,589,296

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Development:	725,139	0	0	0	725,139
Development Plan Implementation	561,045	258,060	0	0	819,105
<i>o/w: Wage:</i>	250,262	0	0	0	250,262
<i>Non-Wage Reccurent:</i>	197,180	258,060	0	0	455,240
Development:	113,603	0	0	0	113,603
Grand Total	26,056,322	1,123,200	1,704,255	1,353,482	30,237,259
<i>o/w: Wage:</i>	13,533,476	0	0	0	13,533,476
<i>Non-Wage Reccurent:</i>	8,612,335	1,123,200	1,704,255	0	11,439,790
Development:	3,910,511	0	0	1,353,482	5,263,993

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,064,076	2,378,133	4,822,340
o/w Higher Local Government	2,535,222	1,996,162	4,263,625
o/w Lower Local Government	528,854	381,971	558,714
Finance	609,544	370,159	503,224
o/w Higher Local Government	246,126	202,631	296,720
o/w Lower Local Government	363,418	167,528	206,504
Statutory Bodies	752,286	534,342	828,666
o/w Higher Local Government	589,155	458,012	606,839
o/w Lower Local Government	163,131	76,330	221,827
Production and Marketing	1,470,511	1,290,639	2,622,326
o/w Higher Local Government	1,195,843	1,074,562	2,341,943
o/w Lower Local Government	274,668	216,077	280,383
Health	5,378,265	2,784,991	6,657,742
o/w Higher Local Government	5,226,811	2,659,418	6,506,408
o/w Lower Local Government	151,454	125,573	151,335
Education	12,088,029	8,779,103	12,027,254
o/w Higher Local Government	11,908,644	8,616,738	11,855,085
o/w Lower Local Government	179,385	162,365	172,169
Roads and Engineering	1,392,516	1,199,766	1,076,072
o/w Higher Local Government	1,174,533	1,060,048	894,618
o/w Lower Local Government	217,983	139,718	181,454
Water	797,772	739,542	665,285
o/w Higher Local Government	755,677	696,837	587,650
o/w Lower Local Government	42,095	42,705	77,635
Natural Resources	374,074	260,322	364,290
o/w Higher Local Government	237,171	172,269	282,531
o/w Lower Local Government	136,903	88,053	81,760
Community Based Services	1,032,221	985,245	299,905
o/w Higher Local Government	696,893	650,573	221,232
o/w Lower Local Government	335,328	334,672	78,673
Planning	220,238	225,607	228,013
o/w Higher Local Government	153,994	134,576	125,958

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o/w Lower Local Government	66,244	91,031	102,055
Internal Audit	101,458	76,749	87,868
o/w Higher Local Government	59,574	48,940	68,442
o/w Lower Local Government	41,884	27,809	19,426
Trade Industry and Local Development	84,088	50,109	54,272
o/w Higher Local Government	35,986	30,293	42,072
o/w Lower Local Government	48,102	19,817	12,200
Grand Total	27,365,080	19,674,708	30,237,259
<i>o/w Higher Local Government</i>	<i>24,815,631</i>	<i>17,801,060</i>	<i>28,093,123</i>
<i>o/w: Wage:</i>	<i>12,499,416</i>	<i>9,668,916</i>	<i>13,533,476</i>
<i>Non-Wage Reccurent:</i>	<i>8,245,864</i>	<i>5,312,528</i>	<i>10,209,028</i>
<i>Domestic Devt:</i>	<i>2,643,362</i>	<i>2,580,670</i>	<i>2,997,137</i>
<i>External Financing:</i>	<i>1,426,989</i>	<i>238,946</i>	<i>1,353,482</i>
<i>o/w Lower Local Government</i>	<i>2,549,449</i>	<i>1,873,648</i>	<i>2,144,136</i>
<i>o/w: Wage:</i>	<i>354,891</i>	<i>271,962</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,142,446</i>	<i>550,231</i>	<i>1,230,761</i>
<i>Domestic Devt:</i>	<i>1,052,112</i>	<i>1,051,455</i>	<i>913,375</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:587 Zombo District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,040,800	508,091	1,123,200
Animal & Crop Husbandry related Levies	4,000	0	56,000
Application Fees	10,000	4,500	50,000
Business licenses	300,000	160,750	100,000
Interest from private entities - Domestic	0	0	1,000
Land Fees	10,000	4,000	70,000
Liquor licenses	0	0	15,000
Local Hotel Tax	5,000	0	20,000
Local Services Tax	45,000	45,000	90,000
Market /Gate Charges	450,000	174,025	350,000
Miscellaneous and unidentified taxes	0	0	16,200
Other Fees and Charges	30,000	24,566	50,000
Other licenses	0	0	60,000
Park Fees	6,800	5,000	68,000
Property related Duties/Fees	0	0	110,000
Refuse collection charges/Public convenience	0	0	9,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	6,000
Registration of Businesses	0	0	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	1,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	1,000
Royalties	0	0	7,000
Sale of (Produced) Government Properties/Assets	0	0	3,000
Sale of publications	0	0	5,000
Street Parking fees	180,000	90,250	30,000
2a. Discretionary Government Transfers	4,153,884	3,595,336	3,891,077
District Discretionary Development Equalization Grant	1,616,109	1,616,109	1,270,007
District Unconditional Grant (Non-Wage)	758,002	552,205	764,808
District Unconditional Grant (Wage)	1,201,417	967,880	1,278,223
Urban Discretionary Development Equalization Grant	83,207	83,207	82,946
Urban Unconditional Grant (Non-Wage)	140,257	103,972	140,203
Urban Unconditional Grant (Wage)	354,891	271,962	354,891
2b. Conditional Government Transfer	18,765,233	14,151,792	22,165,245
Sector Conditional Grant (Wage)	11,297,999	8,701,036	11,900,362
Sector Conditional Grant (Non-Wage)	3,369,656	1,941,593	4,544,771

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Sector Development Grant	1,932,396	1,932,396	2,357,559
Transitional Development Grant	63,761	0	200,000
General Public Service Pension Arrears (Budgeting)	0	0	354,625
Salary arrears (Budgeting)	0	0	127,686
Pension for Local Governments	445,729	334,998	503,004
Gratuity for Local Governments	1,655,692	1,241,769	2,177,238
2c. Other Government Transfer	1,978,174	1,180,543	1,704,255
Northern Uganda Social Action Fund (NUSAF)	387,091	452,122	0
Support to PLE (UNEB)	9,163	0	12,835
Uganda Road Fund (URF)	798,724	699,918	704,675
Uganda Women Entrepreneurship Program(UWEP)	24,772	0	0
Youth Livelihood Programme (YLP)	44,000	0	0
Infectious Diseases Institute (IDI)	49,000	0	31,000
Neglected Tropical Diseases (NTDs)	0	0	28,324
Uganda Sanitation Fund (USF)	65,423	21,254	0
Results Based Financing (RBF)	600,000	7,250	927,420
3. External Financing	1,426,989	238,946	1,353,482
United Nations Children Fund (UNICEF)	515,000	54,440	264,000
United Nations Population Fund (UNPF)	100,000	34,660	60,000
Global Fund for HIV, TB & Malaria	0	0	625,572
World Health Organisation (WHO)	700,000	17,293	300,000
Global Alliance for Vaccines and Immunization (GAVI)	111,989	132,553	103,910
Total Revenues shares	27,365,080	19,674,708	30,237,259

Vote:587 Zombo District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,470,502	1,931,441	3,819,668
District Unconditional Grant (Non-Wage)	70,210	50,578	99,210
District Unconditional Grant (Wage)	239,871	249,122	380,381
General Public Service Pension Arrears (Budgeting)	0	0	354,625
Gratuity for Local Governments	1,655,692	1,241,769	2,177,238
Locally Raised Revenues	59,000	54,975	50,000
Pension for Local Governments	445,729	334,998	503,004
Salary arrears (Budgeting)	0	0	127,686
Urban Unconditional Grant (Wage)	0	0	127,523
Development Revenues	64,720	64,720	443,958
District Discretionary Development Equalization Grant	64,720	64,720	243,958
Transitional Development Grant	0	0	200,000
Total Revenues shares	2,535,222	1,996,162	4,263,625
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	239,871	324,424	507,904
Non Wage	2,230,631	1,552,141	3,311,764
Development Expenditure			
Domestic Development	64,720	55,030	443,958
External Financing	0	0	0
Total Expenditure	2,535,222	1,931,595	4,263,625

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,600	0	0	13,600
222001 Telecommunications	0	1,000	0	0	1,000	0	3,280	0	0	3,280
227001 Travel inland	0	17,000	0	0	17,000	0	32,120	0	0	32,120
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output8101	0	42,000	0	0	42,000	0	61,000	0	0	61,000
138102 Human Resource Management Services										
211101 General Staff Salaries	239,871	0	0	0	239,871	507,904	0	0	0	507,904
211103 Allowances (Incl. Casuals, Temporary)	0	10,596	0	0	10,596	0	10,048	0	0	10,048
212102 Pension for General Civil Service	0	445,729	0	0	445,729	0	503,004	0	0	503,004
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,400	0	0	2,400
213004 Gratuity Expenses	0	1,655,692	0	0	1,655,692	0	2,177,238	0	0	2,177,238
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,600	0	0	1,600
227001 Travel inland	0	4,800	0	0	4,800	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
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
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	354,625	0	0	354,625
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	127,686	0	0	127,686
Total Cost of output8102	239,871	2,130,417	0	0	2,370,288	507,904	3,190,201	0	0	3,698,105
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	23,958	0	23,958
221003 Staff Training	0	0	61,720	0	61,720	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output8103	0	0	64,720	0	64,720	0	0	34,958	0	34,958
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,620	0	0	1,620
227001 Travel inland	0	12,000	0	0	12,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000

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Total Cost of output8104	0	24,000	0	0	24,000	0	24,620	0	0	24,620
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
Total Cost of output8105	0	400	0	0	400	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
223004 Guard and Security services	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
Total Cost of output8106	0	4,800	0	0	4,800	0	4,400	0	0	4,400
138108 Assets and Facilities Management										
227001 Travel inland	0	1,000	0	0	1,000	0	1,852	0	0	1,852
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8108	0	1,500	0	0	1,500	0	1,852	0	0	1,852
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	6,210	0	0	6,210	0	6,210	0	0	6,210
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,360	0	0	3,360	0	4,280	0	0	4,280
Total Cost of output8109	0	11,570	0	0	11,570	0	12,490	0	0	12,490
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,600	0	0	1,600
222001 Telecommunications	0	360	0	0	360	0	400	0	0	400
227001 Travel inland	0	680	0	0	680	0	1,000	0	0	1,000
Total Cost of output8111	0	2,240	0	0	2,240	0	3,000	0	0	3,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,504	0	0	2,504	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8113	0	13,704	0	0	13,704	0	14,200	0	0	14,200
Total Cost of Higher LG Services	239,871	2,230,631	64,720	0	2,535,222	507,904	3,311,764	34,958	0	3,854,625
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	0	0	0	0	0	400,000	0	400,000

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Total for LCIII: Akaa		County: Okoro		200,000	
<i>LCII: Jupamatho</i>	<i>Office Construction at Akaa SC Headquarters</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>200,000</i>	
Total for LCIII: Zombo Town Council		County: Okoro		200,000	
<i>LCII: Paley West</i>	<i>Zombo TC HQs</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>	<i>200,000</i>	
312203 Furniture & Fixtures	0	0	0	0	3,000
Total for LCIII: Zombo Town Council		County: Okoro		3,000	
<i>LCII: Paley West</i>	<i>Zombo DLG HQs</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>	
312213 ICT Equipment	0	0	0	0	6,000
Total for LCIII: Zombo Town Council		County: Okoro		6,000	
<i>LCII: Paley West</i>	<i>Zombo DLG HQs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>	
Total Cost of output8172	0	0	0	0	409,000
Total Cost of Capital Purchases	0	0	0	0	409,000
Total cost of District and Urban Administration	239,871	2,230,631	64,720	0	4,263,625
Total cost of Administration	239,871	2,230,631	64,720	0	4,263,625

Vote:587 Zombo District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	246,126	202,631	296,720
District Unconditional Grant (Non-Wage)	65,000	48,750	63,000
District Unconditional Grant (Wage)	133,126	105,883	131,400
Locally Raised Revenues	48,000	47,998	43,400
Urban Unconditional Grant (Wage)	0	0	58,920
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	246,126	202,631	296,720
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	133,126	101,583	190,320
Non Wage	113,000	57,579	106,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	246,126	159,162	296,720

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	133,126	0	0	0	133,126	190,320	0	0	0	190,320
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,500	0	0	1,500

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222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000	0	16,400	0	0	16,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,100	0	0	6,100	0	1,000	0	0	1,000
Total Cost of output8101	133,126	51,500	0	0	184,626	190,320	41,550	0	0	231,870
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,500	0	0	7,500
Total Cost of output8102	0	4,000	0	0	4,000	0	9,500	0	0	9,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
Total Cost of output8103	0	3,500	0	0	3,500	0	3,500	0	0	3,500
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	4,400	0	0	4,400
221017 Subscriptions	0	3,000	0	0	3,000	0	1,200	0	0	1,200
Total Cost of output8104	0	4,000	0	0	4,000	0	5,600	0	0	5,600
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	14,750	0	0	14,750
Total Cost of output8105	0	20,000	0	0	20,000	0	16,250	0	0	16,250
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 output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	133,126	113,000	0	0	246,126	190,320	106,400	0	0	296,720
Total cost of Financial Management and Accountability(LG)	133,126	113,000	0	0	246,126	190,320	106,400	0	0	296,720
Total cost of Finance	133,126	113,000	0	0	246,126	190,320	106,400	0	0	296,720

Vote:587 Zombo District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	589,155	458,012	606,839
District Unconditional Grant (Non-Wage)	307,403	252,408	312,239
District Unconditional Grant (Wage)	237,752	161,829	255,000
Locally Raised Revenues	44,000	43,775	39,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	589,155	458,012	606,839
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	237,752	132,432	255,000
Non Wage	351,403	231,883	351,839
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	589,155	364,315	606,839

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	237,752	0	0	0	237,752	255,000	0	0	0	255,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	600	0	0	600

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224004 Cleaning and Sanitation	0	469	0	0	469	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500	0	11,045	0	0	11,045
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	237,752	18,570	0	0	256,322	255,000	18,145	0	0	273,145

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,336	0	0	2,336
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8202	0	10,000	0	0	10,000	0	7,136	0	0	7,136

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,640	0	0	4,640
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	560	0	0	560
227001 Travel inland	0	1,000	0	0	1,000	0	1,800	0	0	1,800
Total Cost of output8203	0	9,500	0	0	9,500	0	8,000	0	0	8,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,150	0	0	3,150	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	3,340	0	0	3,340
227004 Fuel, Lubricants and Oils	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of output8204	0	6,800	0	0	6,800	0	5,340	0	0	5,340

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	392	0	0	392	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,064	0	0	3,064
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8205	0	8,892	0	0	8,892	0	5,864	0	0	5,864

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	229,894	0	0	229,894	0	229,894	0	0	229,894
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	9,000	0	0	9,000	0	17,000	0	0	17,000

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227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,858	0	0	12,858	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	15,500	0	0	15,500
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8206	0	265,754	0	0	265,754	0	263,794	0	0	263,794

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,131	0	0	18,131	0	26,300	0	0	26,300
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000	0	16,060	0	0	16,060
227004 Fuel, Lubricants and Oils	0	1,157	0	0	1,157	0	0	0	0	0
Total Cost of output8207	0	31,888	0	0	31,888	0	43,560	0	0	43,560
Total Cost of Higher LG Services	237,752	351,403	0	0	589,155	255,000	351,839	0	0	606,839
Total cost of Local Statutory Bodies	237,752	351,403	0	0	589,155	255,000	351,839	0	0	606,839
Total cost of Statutory Bodies	237,752	351,403	0	0	589,155	255,000	351,839	0	0	606,839

Vote:587 Zombo District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	945,007	830,377	2,084,342
District Unconditional Grant (Non-Wage)	9,000	0	6,500
District Unconditional Grant (Wage)	108,000	77,000	55,200
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	255,302	191,477	1,309,704
Sector Conditional Grant (Wage)	572,705	561,900	708,938
Development Revenues	250,836	244,186	257,601
District Discretionary Development Equalization Grant	124,000	117,350	50,000
Sector Development Grant	126,836	126,836	207,601
Total Revenues shares	1,195,843	1,074,562	2,341,943
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	680,705	542,825	764,138
Non Wage	264,302	179,174	1,320,204
Development Expenditure			
Domestic Development	250,836	26,650	257,601
External Financing	0	0	0
Total Expenditure	1,195,843	748,648	2,341,943

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	25,410	0	0	25,410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	13,200	0	0	13,200
222001 Telecommunications	0	0	0	0	0	0	9,900	0	0	9,900
227001 Travel inland	0	0	0	0	0	0	191,008	0	0	191,008

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228002 Maintenance - Vehicles	0	0	0	0	0	0	19,800	0	0	19,800
Total Cost of output8101	0	0	0	0	0	0	259,318	0	0	259,318
Total Cost of Higher LG Services	0	0	0	0	0	0	259,318	0	0	259,318
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	957,091	0	0	957,091
Total for LCIII: Zombo Town Council	County: Okoro				957,091					
<i>LCII: Paley West</i>	<i>All Parishes in the District</i>		<i>Transfer of PDM Funds to Parishes</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>957,091</i>	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	103,644	0	103,644
Total for LCIII: Zombo Town Council	County: Okoro				103,644					
<i>LCII: Paley West</i>	<i>All the prishes in the district</i>		<i>Transfer of PMD funds to parishes</i>		<i>Source: Sector Development Grant</i>				<i>103,644</i>	
263367 Sector Conditional Grant (Non-Wage)	0	170,980	0	0	170,980	0	0	0	0	0
Total Cost of output8151	0	170,980	0	0	170,980	0	957,091	103,644	0	1,060,734
Total Cost of Lower Local Services	0	170,980	0	0	170,980	0	957,091	103,644	0	1,060,734
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										
312201 Transport Equipment	0	0	0	0	0	0	0	52,500	0	52,500
Total for LCIII: Zombo Town Council	County: Okoro				52,500					
<i>LCII: Paley West</i>	<i>District headquarters</i>		<i>Transport Equipment - Support Vehicles- 1931</i>		<i>Source: Sector Development Grant</i>				<i>10,500</i>	
<i>LCII: Paley West</i>	<i>Procurement of Motorcycles</i>		<i>Transport Equipment - Motorcycles- 1920</i>		<i>Source: Sector Development Grant</i>				<i>42,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Zombo Town Council	County: Okoro				12,000					
<i>LCII: Paley West</i>	<i>District headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>				<i>12,000</i>	
312301 Cultivated Assets	0	0	28,448	0	28,448	0	0	0	0	0
Total Cost of output8175	0	0	28,448	0	28,448	0	0	64,500	0	64,500
Total Cost of Capital Purchases	0	0	28,448	0	28,448	0	0	64,500	0	64,500
Total cost of Agricultural Extension Services	0	170,980	28,448	0	199,428	0	1,216,409	168,144	0	1,384,552

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	300	0	0	300	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	440	0	0	440	0	520	0	0	520
227001 Travel inland	0	6,460	0	0	6,460	0	11,160	0	0	11,160
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	750	0	0	750
Total Cost of output8204	0	12,800	0	0	12,800	0	15,130	0	0	15,130

018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	400	0	0	400	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	1,412	0	0	1,412
227001 Travel inland	0	9,700	0	0	9,700	0	15,648	0	0	15,648
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of output8205	0	14,000	0	0	14,000	0	18,130	0	0	18,130

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	410	0	0	410	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	502	0	0	502	0	600	0	0	600
227001 Travel inland	0	5,910	0	0	5,910	0	8,930	0	0	8,930
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	800	0	0	800
Total Cost of output8207	0	9,722	0	0	9,722	0	12,130	0	0	12,130

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	800	0	0	800	0	1,030	0	0	1,030

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227001 Travel inland	0	6,400	0	0	6,400	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8211	0	18,200	0	0	18,200	0	18,130	0	0	18,130

018212 District Production Management Services

211101 General Staff Salaries	680,705	0	0	0	680,705	764,138	0	0	0	764,138
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	0	7,350	0	7,350	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	18,475	0	0	18,475
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,400	0	0	9,400	0	10,800	0	0	10,800
Total Cost of output8212	680,705	38,600	7,350	0	726,655	764,138	40,275	0	0	804,413
Total Cost of Higher LG Services	680,705	93,322	7,350	0	781,377	764,138	103,795	0	0	867,933

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,037	0	4,037	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment	0	0	64,000	0	64,000	0	0	0	0	0
Total Cost of output8272	0	0	78,037	0	78,037	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,846	0	5,846
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Total for LCIII: Zombo Town Council **County: Okoro** **5,846**

LCII: Paley West *District headquarters* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *1*

LCII: Paley West *Zombo DLG* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *5,845*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Zombo Town Council		County: Okoro		10,000						
<i>LCII: Paley West</i>	<i>District hwdquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	21,362	0	21,362
Total for LCIII: Zombo Town Council		County: Okoro		21,362						
<i>LCII: Paley West</i>	<i>Bucket Spray pump</i>	<i>Machinery and Equipment - Specialised Machinery-1128</i>	<i>Source: Sector Development Grant</i>	<i>12,500</i>						
<i>LCII: Paley West</i>	<i>District headquarters</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>6,870</i>						
<i>LCII: Paley West</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>	<i>1,992</i>						
312211 Office Equipment	0	0	0	0	0	0	0	2,250	0	2,250
Total for LCIII: Zombo Town Council		County: Okoro		2,250						
<i>LCII: Paley West</i>	<i>Distrist headquarters</i>	<i>Procurement of office cartridge TK-6115 PS -HI 438</i>	<i>Source: Sector Development Grant</i>	<i>2,250</i>						
Total Cost of output8275		0	0	0	0	0	0	39,458	0	39,458
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output8282		0	0	27,000	0	27,000	0	0	0	0
018285 Crop marketing facility construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,784	0	8,784	0	0	0	0	0
312101 Non-Residential Buildings	0	0	60,566	0	60,566	0	0	50,000	0	50,000
Total for LCIII: ZEU		County: Okoro		50,000						
<i>LCII: LORR CENTRAL</i>	<i>Completion of the fence at Zeu Market</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,000</i>						
312211 Office Equipment	0	0	40,650	0	40,650	0	0	0	0	0
Total Cost of output8285		0	0	110,000	0	110,000	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	215,037	0	215,037	0	89,458	0	89,458
Total cost of District Production Services		680,705	93,322	222,387	0	996,415	764,138	103,795	89,458	0
Total cost of Production and Marketing		680,705	264,302	250,836	0	1,195,843	764,138	1,320,204	257,601	0

Vote:587 Zombo District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,664,432	2,333,843	4,031,436
District Unconditional Grant (Non-Wage)	12,000	6,000	9,500
Other Transfers from Central Government	714,423	28,504	986,744
Sector Conditional Grant (Non-Wage)	694,178	534,707	748,869
Sector Conditional Grant (Wage)	2,243,831	1,764,632	2,286,323
Development Revenues	1,562,379	325,575	2,474,971
External Financing	1,411,989	238,946	1,353,482
Sector Development Grant	86,629	86,629	1,121,489
Transitional Development Grant	63,761	0	0
Total Revenues shares	5,226,811	2,659,418	6,506,408
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,243,831	1,658,244	2,286,323
Non Wage	1,420,601	522,048	1,745,113
Development Expenditure			
Domestic Development	150,390	20,585	1,121,489
External Financing	1,411,989	0	1,353,482
Total Expenditure	5,226,811	2,200,878	6,506,408

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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)										
263104 Transfers to other govt. units (Current)	0	128,671	0	0	128,671	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	200,000	0	0	200,000
Total for LCIII: Warr										40,000
<i>LCII: AFERE</i>	<i>Agiermach HC III</i>					<i>Agiermach HC III</i>				
						<i>Source: Other Transfers from Central Government</i>				
										40,000

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Total for LCIII: Zombo Town Council				County: Okoro				80,000			
LCII: Paley West	Zumbo HC III	Zumbo HC III	Source: Other Transfers from Central Government				80,000				
Total for LCIII: ABANGA				County: Okoro				80,000			
LCII: PAKADHA	Pakadha HC III	Pakadha HC III	Source: Other Transfers from Central Government				80,000				
263367 Sector Conditional Grant (Non-Wage)	0	54,108	0	0	54,108	0	54,108	0	0	54,108	
Total for LCIII: Warr				County: Okoro				20,290			
LCII: JULOKA		WARR ISLAMIC HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				6,763				
LCII: NGIRA		AGIERMACH HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				13,527				
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: DINDO		PADEA	Source: Sector Conditional Grant (Non-Wage)				6,763				
Total Cost of output8153	0	182,779	0	0	182,779	0	254,108	0	0	254,108	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263101 LG Conditional grants (Current)	0	0	0	0	0	0	515,101	0	0	515,101	
Total for LCIII: Warr				County: Okoro				95,101			
LCII: JULOKA	Warr HC IV	Warr HC IV	Source: Other Transfers from Central Government				95,101				
Total for LCIII: Alangi				County: Okoro				60,000			
LCII: PASAI	Alangi HC III	Alangi HC III	Source: Other Transfers from Central Government				60,000				
Total for LCIII: ZEU				County: Okoro				100,000			
LCII: LORR CENTRAL	Zeu HC III	Zeu HC III	Source: Other Transfers from Central Government				100,000				
Total for LCIII: Kango				County: Okoro				60,000			
LCII: OLIRI	Kango HC III	Kango HC III	Source: Other Transfers from Central Government				60,000				
Total for LCIII: Paidha Town Council				County: Okoro				100,000			
LCII: Oturgang	Paidha HC III	Paidha HC III	Source: Other Transfers from Central Government				100,000				

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Total for LCIII: Atyak			County: Okoro		40,000				
LCII: ANYOLA	TherUruHC III	TherUru HC III	Source: Other Transfers from Central Government		40,000				
Total for LCIII: Jangokoro			County: Okoro		60,000				
LCII: AFUDA	Jangokoro HC III	Jangokoro HC III	Source: Other Transfers from Central Government		60,000				
263104 Transfers to other govt. units (Current)	0	431,329	0	0	431,329	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	284,067	0	0	284,067	0	338,587	0	0
Total for LCIII: Warr			County: Okoro		125,402				
LCII: JULOKA		WARR HC III	Source: Sector Conditional Grant (Non-Wage)		125,402				
Total for LCIII: Alangi			County: Okoro		25,080				
LCII: PASAI		ALANGI HC III	Source: Sector Conditional Grant (Non-Wage)		25,080				
Total for LCIII: Akaa			County: Okoro		25,080				
LCII: Ayaka		AYAKA HC II	Source: Sector Conditional Grant (Non-Wage)		12,540				
LCII: Jupamatho		AMWONYU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)		12,540				
Total for LCIII: Zombo Town Council			County: Okoro		12,540				
LCII: Abira West		ATYENDA HC II	Source: Sector Conditional Grant (Non-Wage)		12,540				
Total for LCIII: Paidha			County: Okoro		12,540				
LCII: Otheko		OTHEKO HC II	Source: Sector Conditional Grant (Non-Wage)		12,540				
Total for LCIII: ABANGA			County: Okoro		12,540				
LCII: ASINA		PAMITU HC II	Source: Sector Conditional Grant (Non-Wage)		12,540				
Total for LCIII: ZEU			County: Okoro		25,080				
LCII: LORR CENTRAL		ZEU HC III	Source: Sector Conditional Grant (Non-Wage)		25,080				
Total for LCIII: Kango			County: Okoro		25,080				
LCII: OLIRI		KANGO HC III	Source: Sector Conditional Grant (Non-Wage)		25,080				
Total for LCIII: Paidha Town Council			County: Okoro		25,080				
LCII: Oturgang		PAIDHA HC III	Source: Sector Conditional Grant (Non-Wage)		25,080				
Total for LCIII: Atyak			County: Okoro		25,080				
LCII: ABAKAMEL		THERURU HC HC II	Source: Sector Conditional Grant (Non-Wage)		12,540				
LCII: OGUSI		ATYAK HC II	Source: Sector Conditional Grant (Non-Wage)		12,540				
Total for LCIII: Jangokoro			County: Okoro		25,080				
LCII: AFUDA		JANGOKORO HC III	Source: Sector Conditional Grant (Non-Wage)		25,080				
263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	0	0
Total Cost of output8154	0	715,396	25,000	0	740,396	0	853,687	0	853,687
Total Cost of Lower Local Services	0	898,175	25,000	0	923,175	0	1,107,795	0	1,107,795

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	650,000	0	650,000
Total for LCIII: Paidha										650,000
<i>LCII: Otheko</i>	<i>Otheko</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					<i>650,000</i>
Total Cost of output8180	0	0	0	0	0	0	0	650,000	0	650,000
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Atyak										150,000
<i>LCII: OGUSI</i>	<i>Atyak HC</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					<i>150,000</i>
Total Cost of output8181	0	0	0	0	0	0	0	150,000	0	150,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,272	0	68,272
Total for LCIII: Atyak										68,272
<i>LCII: ANYOLA</i>	<i>Ther-Uru HC</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					<i>68,272</i>
Total Cost of output8182	0	0	0	0	0	0	0	68,272	0	68,272
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Atyak										48,000
<i>LCII: OGUSI</i>	<i>Atyak HC</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					<i>48,000</i>
Total Cost of output8183	0	0	0	0	0	0	0	48,000	0	48,000
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	205,217	0	205,217
Total for LCIII: Paidha										205,217
<i>LCII: Otheko</i>	<i>Otheko</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>					<i>205,217</i>
Total Cost of output8185	0	0	0	0	0	0	0	205,217	0	205,217
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,121,489	0	1,121,489
Total cost of Primary Healthcare	0	898,175	25,000	0	923,175	0	1,107,795	1,121,489	0	2,229,285

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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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.)										
263106 Other Current grants	0	0	0	0	0	0	174,920	0	0	174,920
Total for LCIII: Nyapea	County: Okoro					174,920				
<i>LCII: OYEYO</i>	<i>Nyapea Hospital</i>		<i>Nyapea Hospital</i>		<i>Source: Other Transfers from Central Government</i>					<i>174,920</i>
263367 Sector Conditional Grant (Non-Wage)	0	296,325	0	0	296,325	0	296,325	0	0	296,325
Total for LCIII: Nyapea	County: Okoro					296,325				
<i>LCII: OYEYO</i>			<i>Nyapea Hospital Delegated Fund</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>296,325</i>
Total Cost of output8252	0	296,325	0	0	296,325	0	471,245	0	0	471,245
Total Cost of Lower Local Services	0	296,325	0	0	296,325	0	471,245	0	0	471,245
Total cost of District Hospital Services	0	296,325	0	0	296,325	0	471,245	0	0	471,245

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,286,323	0	0	0	2,286,323
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	0	7,600	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,360	0	0	1,360
222001 Telecommunications	0	1,590	0	0	1,590	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	156,184	0	0	156,184	0	26,289	0	0	26,289
227004 Fuel, Lubricants and Oils	0	36,127	0	0	36,127	0	0	0	0	0
228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	29,200	0	0	29,200
Total Cost of output8301	2,243,831	226,101	0	0	2,469,932	2,286,323	69,349	0	0	2,355,672
088303 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	14,445	14,445	0	0	0	0	0
222001 Telecommunications	0	0	0	628	628	0	0	0	0	0
227001 Travel inland	0	0	0	1,391,836	1,391,836	0	96,724	0	1,353,482	1,450,206
227004 Fuel, Lubricants and Oils	0	0	0	5,080	5,080	0	0	0	0	0

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Total Cost of output8303	0	0	0	1,411,989	1,411,989	0	96,724	0	1,353,482	1,450,206
Total Cost of Higher LG Services	2,243,831	226,101	0	1,411,989	3,881,921	2,286,323	166,073	0	1,353,482	3,805,878
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312203 Furniture & Fixtures	0	0	61,629	0	61,629	0	0	0	0	0
Total Cost of output8372	0	0	61,629	0	61,629	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	63,761	0	63,761	0	0	0	0	0
Total Cost of output8375	0	0	63,761	0	63,761	0	0	0	0	0
Total Cost of Capital Purchases	0	0	125,390	0	125,390	0	0	0	0	0
Total cost of Health Management and Supervision	2,243,831	226,101	125,390	1,411,989	4,007,311	2,286,323	166,073	0	1,353,482	3,805,878
Total cost of Health	2,243,831	1,420,601	150,390	1,411,989	5,226,811	2,286,323	1,745,113	1,121,489	1,353,482	6,506,408

Vote:587 Zombo District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	10,825,593	7,533,487	11,308,225
District Unconditional Grant (Non-Wage)	6,000	0	6,500
District Unconditional Grant (Wage)	67,180	49,500	56,700
Other Transfers from Central Government	9,163	0	12,835
Sector Conditional Grant (Non-Wage)	2,261,787	1,109,483	2,327,089
Sector Conditional Grant (Wage)	8,481,463	6,374,504	8,905,101
Development Revenues	1,083,050	1,083,050	546,860
Sector Development Grant	1,083,050	1,083,050	546,860
Total Revenues shares	11,908,644	8,616,538	11,855,085
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,548,643	6,209,792	8,961,801
Non Wage	2,276,950	803,848	2,346,424
Development Expenditure			
Domestic Development	1,083,050	713,480	546,860
External Financing	0	0	0
Total Expenditure	11,908,644	7,727,120	11,855,085

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,599,077	0	0	0	6,599,077	6,849,300	0	0	0	6,849,300
Total Cost of output8102	6,599,077	0	0	0	6,599,077	6,849,300	0	0	0	6,849,300
Total Cost of Higher LG Services	6,599,077	0	0	0	6,599,077	6,849,300	0	0	0	6,849,300
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,326,285	0	0	1,326,285	0	1,326,285	0	0	1,326,285
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Total for LCIII: Warr	County: Okoro	112,011
LCII: AFERE	UKEMU P. S. Source: Sector Conditional Grant (Non-Wage)	13,287
LCII: JULOKA	JULOKA P.S. Source: Sector Conditional Grant (Non-Wage)	15,695
LCII: JULOKA	LWALA P.S. Source: Sector Conditional Grant (Non-Wage)	16,184
LCII: JULOKA	WARR PUBLIC P.S. Source: Sector Conditional Grant (Non-Wage)	15,001
LCII: PAGEI	THONGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,837
LCII: PAKIA	AGIERMACH P. S. Source: Sector Conditional Grant (Non-Wage)	21,650
LCII: PAKIA	GOT-CAM P.S. Source: Sector Conditional Grant (Non-Wage)	10,698
LCII: PAKIA	PEI P.S. Source: Sector Conditional Grant (Non-Wage)	10,659
Total for LCIII: Athuma	County: Okoro	41,787
LCII: Congambe	ARIKPA P.S. Source: Sector Conditional Grant (Non-Wage)	20,402
LCII: Congambe	MAVURA P.S. Source: Sector Conditional Grant (Non-Wage)	10,879
LCII: Congambe	SONGEA P.S. Source: Sector Conditional Grant (Non-Wage)	10,506
Total for LCIII: Alangi	County: Okoro	132,056
LCII: AMBELE	ANGAR COPE P.S. Source: Sector Conditional Grant (Non-Wage)	3,885
LCII: ANGAR	ANGAR P.S. Source: Sector Conditional Grant (Non-Wage)	9,904
LCII: ANGAR	LYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	16,431
LCII: ANGAR	OZORISE P.S. Source: Sector Conditional Grant (Non-Wage)	5,287
LCII: GAMBA	AWUSONZI P.S. Source: Sector Conditional Grant (Non-Wage)	11,967
LCII: GAMBA	ELEZE P.S. Source: Sector Conditional Grant (Non-Wage)	13,616
LCII: GAMBA	NGELE P.S. Source: Sector Conditional Grant (Non-Wage)	15,759
LCII: PASAI	GAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	14,974
LCII: PASAI	MVURANYI P.S. Source: Sector Conditional Grant (Non-Wage)	18,098
LCII: PASAI	PASAI P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	22,136
Total for LCIII: Akaa	County: Okoro	75,670
LCII: Jupamatho	ABANGA-KUBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,958
LCII: Jupamatho	ADHINGI P.S. Source: Sector Conditional Grant (Non-Wage)	20,715
LCII: Jupamatho	ADUSI P.S. Source: Sector Conditional Grant (Non-Wage)	13,107
LCII: Jupamatho	ARAA Source: Sector Conditional Grant (Non-Wage)	8,208
LCII: Jupamatho	ARII P.S. Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Jupamatho	AYAKA P.S. Source: Sector Conditional Grant (Non-Wage)	17,634
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

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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	Source: Sector Conditional Grant (Non-Wage)	17,293
	OLYEKO P.S.		
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
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

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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
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

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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 output8151	0	1,326,285	0	0	1,326,285	0	1,326,285	0	0	1,326,285
Total Cost of Lower Local Services	0	1,326,285	0	0	1,326,285	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

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,563	0	11,563		
Total for LCIII: Zombo Town Council				County: Okoro						11,563		
LCII: Paley West	Paidha Demon, Luku and Nyandima	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						11,563			
Total Cost of output8175				0	0	0	0	0	0	11,563	0	11,563

078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	156,250	0	156,250	0	0	164,018	0	164,018
Total for LCIII: Zombo Town Council			County: Okoro							11,738
LCII: Paley West	Rention payment	Building Construction - General Construction Works-227	Source: Sector Development Grant							11,738
Total for LCIII: Paidha Town Council			County: Okoro							49,280
LCII: Dwonga	Office and Staffroom at Paidha Demon	Building Construction - Expansions-220	Source: Sector Development Grant							49,280
Total for LCIII: Atyak			County: Okoro							103,000
LCII: OGUSI	Outstanding payment for Atyak Seed	Building Construction - Construction Expenses-213	Source: Sector Development Grant							103,000
Total Cost of output8180	0	0	168,250	0	168,250	0	0	164,018	0	164,018

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	48,330	0	48,330	0	0	40,746	0	40,746
Total for LCIII: Akaa	County: Okoro									20,373
<i>LCII: Jupamatho</i>	<i>Station NFE</i>	<i>NFE P S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,373</i>	

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Total for LCIII: Kango		County: Okoro		20,373	
<i>LCII: PADUBA</i>	<i>Luku P S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,373</i>	
Total Cost of output8181	0	0	48,330	0	48,330
				0	40,746

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	3,952	0	3,952	0	0	0	0	0
Total Cost of output8183	0	0	3,952	0	3,952	0	0	0	0	0
Total Cost of Capital Purchases	0	0	220,532	0	220,532	0	0	216,327	0	216,327
Total cost of Pre-Primary and Primary Education	6,599,077	1,326,285	220,532	0	8,145,895	6,849,300	1,326,285	216,327	0	8,391,912

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,297,441	0	0	0	1,297,441	1,471,300	0	0	0	1,471,300
Total Cost of output8201	1,297,441	0	0	0	1,297,441	1,471,300	0	0	0	1,471,300
Total Cost of Higher LG Services	1,297,441	0	0	0	1,297,441	1,471,300	0	0	0	1,471,300
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	511,048	0	0	511,048	0	559,388	0	0	559,388
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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.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: ABEJU</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		71,840	
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<i>LCII: KIGEZI</i>	<i>ZEU SEC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>71,840</i>	
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Total for LCIII: Paidha Town Council	County: Okoro		145,558	
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<i>LCII: Central</i>	<i>PAIDHA S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>145,558</i>	
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Total for LCIII: Atyak	County: Okoro		43,750	
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<i>LCII: ABAKAMEL</i>	<i>ATYAK SEED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>	
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Total for LCIII: Jangokoro				County: Okoro				18,325			
LCII: Abaji				JANGOKORO SEED SS				Source: Sector Conditional Grant (Non-Wage)			18,325
Total Cost of output8251		0	511,048	0	0	511,048	0	559,388	0	0	559,388
Total Cost of Lower Local Services		0	511,048	0	0	511,048	0	559,388	0	0	559,388
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	0	0	0	0	0	16,527	0	16,527
Total for LCIII: Zombo Town Council				County: Okoro				16,527			
LCII: Paley West		Secondary school Construction Alangi		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant			16,527		
Total Cost of output8275		0	0	0	0	0	0	0	16,527	0	16,527
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	32,600	0	32,600	0	0	0	0	0
312101 Non-Residential Buildings		0	0	169,396	0	169,396	0	0	200,000	0	200,000
Total for LCIII: Alangi				County: Okoro				200,000			
LCII: AMBELE		Alangi Seed		Building Construction - General Construction Works-227		Source: Sector Development Grant			200,000		
312213 ICT Equipment		0	0	154,476	0	154,476	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	56,046	0	56,046	0	0	0	0	0
Total Cost of output8280		0	0	412,518	0	412,518	0	0	200,000	0	200,000
078282 Teacher house construction											
312102 Residential Buildings		0	0	210,000	0	210,000	0	0	64,006	0	64,006
Total for LCIII: Alangi				County: Okoro				64,006			
LCII: AMBELE		Alangi Seed		Building Construction - Staff Houses-263		Source: Sector Development Grant			64,006		
Total Cost of output8282		0	0	210,000	0	210,000	0	0	64,006	0	64,006
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	240,000	0	240,000	0	0	50,000	0	50,000
Total for LCIII: Alangi				County: Okoro				50,000			
LCII: AMBELE		Alangi Seed		Building Construction - Laboratories-236		Source: Sector Development Grant			50,000		
Total Cost of output8283		0	0	240,000	0	240,000	0	0	50,000	0	50,000

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Total Cost of Capital Purchases	0	0	862,518	0	862,518	0	0	330,533	0	330,533
Total cost of Secondary Education	1,297,441	511,048	862,518	0	2,671,007	1,471,300	559,388	330,533	0	2,361,220

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	584,945	0	0	0	584,945	584,502	0	0	0	584,502
Total Cost of output8301	584,945	0	0	0	584,945	584,502	0	0	0	584,502
Total Cost of Higher LG Services	584,945	0	0	0	584,945	584,502	0	0	0	584,502

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	317,314	0	0	317,314	0	317,314	0	0	317,314
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Total for LCIII: Zombo Town Council **County: Okoro** **137,939**

LCII: Abira East *ORA TECH. INST* *Source: Sector Conditional Grant (Non-Wage)* 137,939

Total for LCIII: Missing Subcounty **County: Missing County** **179,375**

LCII: Missing Parish *Paidha PTC* *Source: Sector Conditional Grant (Non-Wage)* 179,375

Total Cost of output8351	0	317,314	0	0	317,314	0	317,314	0	0	317,314
Total Cost of Lower Local Services	0	317,314	0	0	317,314	0	317,314	0	0	317,314
Total cost of Skills Development	584,945	317,314	0	0	902,259	584,502	317,314	0	0	901,816

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,540	0	0	8,540	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	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	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	32,392	0	0	32,392	0	30,436	0	0	30,436
227004 Fuel, Lubricants and Oils	0	8,537	0	0	8,537	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	0	0	0	0
Total Cost of output8401	0	67,469	0	0	67,469	0	30,436	0	0	30,436

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078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	11,600	0	0	11,600
Total Cost of output8402	0	0	0	0	0	0	14,600	0	0	14,600

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output8403	0	7,500	0	0	7,500	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	67,180	0	0	0	67,180	56,700	0	0	0	56,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,016	0	0	1,016
222003 Information and communications technology (ICT)	0	0	0	0	0	0	650	0	0	650
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	39,834	0	0	39,834	0	19,335	0	0	19,335
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,100	0	0	11,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,100	0	0	15,100
Total Cost of output8405	67,180	39,834	0	0	107,014	56,700	60,901	0	0	117,601
Total Cost of Higher LG Services	67,180	114,803	0	0	181,983	56,700	135,937	0	0	192,637
Total cost of Education & Sports Management and Inspection	67,180	114,803	0	0	181,983	56,700	135,937	0	0	192,637

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	7,500	0	0	7,500
Total Cost of output8501	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total Cost of Higher LG Services	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total cost of Special Needs Education	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total cost of Education	8,548,643	2,276,950	1,083,050	0	11,908,644	8,961,801	2,346,424	546,860	0	11,855,085

Vote:587 Zombo District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	862,769	740,225	812,955
District Unconditional Grant (Non-Wage)	6,000	0	6,500
District Unconditional Grant (Wage)	58,045	40,308	58,220
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	798,724	699,918	704,675
Urban Unconditional Grant (Wage)	0	0	39,560
Development Revenues	311,764	319,070	81,662
District Discretionary Development Equalization Grant	311,764	319,070	81,662
Total Revenues shares	1,174,533	1,059,296	894,618
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	58,045	65,550	97,780
Non Wage	804,724	483,880	715,175
Development Expenditure			
Domestic Development	311,764	152,063	81,662
External Financing	0	0	0
Total Expenditure	1,174,533	701,494	894,618

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,800	0	0	4,800
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	28,080	35,214	0	63,294	0	23,984	0	0	23,984
227004 Fuel, Lubricants and Oils	0	91,759	158,386	0	250,145	0	75,530	0	0	75,530
228001 Maintenance - Civil	0	179,000	0	0	179,000	0	172,100	0	0	172,100

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Total Cost of output8104	0	314,439	193,600	0	508,039	0	280,414	0	0	280,414
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	14,361	0	0	14,361	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	44,230	0	0	44,230	0	31,692	0	0	31,692
Total Cost of output8105	0	58,591	0	0	58,591	0	51,692	0	0	51,692
048108 Operation of District Roads Office										
211101 General Staff Salaries	58,045	0	0	0	58,045	97,780	0	0	0	97,780
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	7,380	0	0	7,380	0	20,008	0	0	20,008
227004 Fuel, Lubricants and Oils	0	10,697	0	0	10,697	0	0	0	0	0
Total Cost of output8108	58,045	21,077	0	0	79,122	97,780	23,008	0	0	120,788
Total Cost of Higher LG Services	58,045	394,107	193,600	0	645,752	97,780	355,114	0	0	452,894
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	0	0	0	0	0	81,873	0	0	81,873

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Total for LCIII: Warr		County: Okoro	7,045
LCII: NGIRA	Warr CARs	Warr Sub county	Source: Other Transfers from Central Government 7,045
Total for LCIII: Athuma		County: Okoro	7,525
LCII: ZULUME	Athuma CARs	Athuma Sub County	Source: Other Transfers from Central Government 7,525
Total for LCIII: Alangi		County: Okoro	7,358
LCII: PASAI	Alangi CARs	Alangi Sub County	Source: Other Transfers from Central Government 7,358
Total for LCIII: Akaa		County: Okoro	7,344
LCII: Jupamatho	Akaa CARs	Akaa Sub County	Source: Other Transfers from Central Government 7,344
Total for LCIII: Paidha		County: Okoro	8,063
LCII: Jupomwocho	Paidha CARs	Paidha SC	Source: Other Transfers from Central Government 8,063
Total for LCIII: ABANGA		County: Okoro	6,901
LCII: PAKADHA	Abanga CARs	Abanga Sub County	Source: Other Transfers from Central Government 6,901
Total for LCIII: Nyapea		County: Okoro	7,447
LCII: OYEYO	Nyapea CARs	Nyapea	Source: Other Transfers from Central Government 7,447
Total for LCIII: ZEU		County: Okoro	7,525
LCII: LORR CENTRAL	Zeu CAR bottle necks	Zeu Sub County	Source: Other Transfers from Central Government 7,525
Total for LCIII: Kango		County: Okoro	7,358
LCII: PADUBA	Kango CAR	Kango Sub County	Source: Other Transfers from Central Government 7,358
Total for LCIII: Atyak		County: Okoro	8,447
LCII: OGUSI	Atyak CARs	Atyak Sub county	Source: Other Transfers from Central Government 8,447
Total for LCIII: Jangokoro		County: Okoro	6,862
LCII: DINDO	Jangokoro CARs	Jangokoro Sub county	Source: Other Transfers from Central Government 6,862
263367 Sector Conditional Grant (Non-Wage)	0	92,800	0 0 92,800 0 0 0 0 0
Total Cost of output8151	0	92,800	0 0 92,800 0 81,873 0 0 81,873
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	0	0	0 0 0 0 278,189 0 0 278,189
Total for LCIII: Zombo Town Council		County: Okoro	103,140
LCII: Paley West	Zombo TC roads	Zombo Town Council	Source: Other Transfers from Central Government 103,140

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Total for LCIII: Paidha Town Council				County: Okoro							175,049
LCII: Central	Paidha TownCouncil roads		Paidha Town Council		Source: Other Transfers from Central Government					175,049	
263367 Sector Conditional Grant (Non-Wage)	0	315,317	0	0	315,317	0	0	0	0	0	
Total Cost of output8156	0	315,317	0	0	315,317	0	278,189	0	0	278,189	
Total Cost of Lower Local Services	0	408,117	0	0	408,117	0	360,062	0	0	360,062	
Total cost of District, Urban and Community Access Roads	58,045	802,224	193,600	0	1,053,869	97,780	715,175	0	0	812,955	

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	19,743	0	19,743	0	0	81,662	0	81,662
Total Cost of output8201	0	0	19,743	0	19,743	0	0	81,662	0	81,662
048206 Sector Capacity Development										
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8206	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Higher LG Services	0	2,500	19,743	0	22,243	0	0	81,662	0	81,662
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	98,421	0	98,421	0	0	0	0	0
Total Cost of output8275	0	0	98,421	0	98,421	0	0	0	0	0
Total Cost of Capital Purchases	0	0	98,421	0	98,421	0	0	0	0	0
Total cost of District Engineering Services	0	2,500	118,164	0	120,664	0	0	81,662	0	81,662
Total cost of Roads and Engineering	58,045	804,724	311,764	0	1,174,533	97,780	715,175	81,662	0	894,618

Vote:587 Zombo District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	104,796	60,956	106,043
District Unconditional Grant (Non-Wage)	10,000	0	6,500
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	68,396	41,156	69,143
Development Revenues	650,881	635,881	481,608
External Financing	15,000	0	0
Sector Development Grant	635,881	635,881	481,608
Total Revenues shares	755,677	696,837	587,650
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	19,246	26,400
Non Wage	78,396	29,586	79,643
Development Expenditure			
Domestic Development	635,881	95,708	481,608
External Financing	15,000	0	0
Total Expenditure	755,677	144,540	587,650

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,500	0	0	4,500	0	6,120	0	0	6,120
221011 Printing, Stationery, Photocopying and Binding	0	2,243	0	0	2,243	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	15,940	0	0	15,940

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Total Cost of output8101		26,400	27,743	0	0	54,143	26,400	30,060	0	0	56,460
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	11,640	0	15,000	26,640	0	17,011	0	0	17,011
Total Cost of output8102		0	15,760	0	15,000	30,760	0	21,131	0	0	21,131
098104 Promotion of Community Based Management											
221001 Advertising and Public Relations		0	2,272	0	0	2,272	0	1,082	0	0	1,082
221002 Workshops and Seminars		0	3,181	0	0	3,181	0	3,091	0	0	3,091
227001 Travel inland		0	18,080	0	0	18,080	0	15,535	0	0	15,535
Total Cost of output8104		0	23,534	0	0	23,534	0	19,708	0	0	19,708
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	11,360	0	0	11,360	0	8,744	0	0	8,744
Total Cost of output8105		0	11,360	0	0	11,360	0	8,744	0	0	8,744
Total Cost of Higher LG Services		26,400	78,396	0	15,000	119,796	26,400	79,643	0	0	106,043
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	22,029	0	22,029	0	0	0	0	0
Total Cost of output8172		0	0	22,029	0	22,029	0	0	0	0	0
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	16,576	0	16,576	0	0	10,838	0	10,838
Total for LCIII: Athuma			County: Okoro								10,838
LCII: LEDA	Ajigo	Environmental Impact Assessment - Stakeholder Engagement-502			Source: Sector Development Grant					10,838	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	45,830	0	45,830	0	0	66,637	0	66,637
Total for LCIII: Alangi			County: Okoro								44,608
LCII: ANGAR	Agyerango	Monitoring, Supervision and Appraisal - Inspections-1261			Source: Sector Development Grant					44,608	
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 output8175		0	0	62,406	0	62,406	0	0	77,475	0	77,475

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312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	31,200	0	31,200
Total for LCIII: Atyak			County: Okoro							31,200
LCII: ANGOL	Abakamel market		Building Construction - Latrines-237		Source: Sector Development Grant					31,200
Total Cost of output8180	0	0	18,000	0	18,000	0	0	31,200	0	31,200
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	342,513	0	342,513	0	0	368,238	0	368,238
Total for LCIII: ZEU			County: Okoro							368,238
LCII: LENDU	Sinda west		Building Construction - Boreholes-208		Source: Sector Development Grant					368,238
Total Cost of output8183	0	0	342,513	0	342,513	0	0	368,238	0	368,238
098184 Construction of piped water supply system										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,695	0	4,695
Total for LCIII: Akaa			County: Okoro							4,695
LCII: Jupamatho	Nyaligu GFS Retention		Building Construction - Contractor-216		Source: Sector Development Grant					4,695
312104 Other Structures	0	0	190,933	0	190,933	0	0	0	0	0
Total Cost of output8184	0	0	190,933	0	190,933	0	0	4,695	0	4,695
Total Cost of Capital Purchases	0	0	635,881	0	635,881	0	0	481,608	0	481,608
Total cost of Rural Water Supply and Sanitation	26,400	78,396	635,881	15,000	755,677	26,400	79,643	481,608	0	587,650
Total cost of Water	26,400	78,396	635,881	15,000	755,677	26,400	79,643	481,608	0	587,650

Vote:587 Zombo District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	215,171	150,269	262,531
District Unconditional Grant (Non-Wage)	15,000	0	13,000
District Unconditional Grant (Wage)	159,795	117,212	131,200
Locally Raised Revenues	22,000	22,000	15,000
Sector Conditional Grant (Non-Wage)	18,376	11,057	18,831
Urban Unconditional Grant (Wage)	0	0	84,500
Development Revenues	22,000	22,000	20,000
District Discretionary Development Equalization Grant	22,000	22,000	20,000
Total Revenues shares	237,171	172,269	282,531
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	159,795	157,952	215,700
Non Wage	55,376	21,806	46,831
Development Expenditure			
Domestic Development	22,000	9,330	20,000
External Financing	0	0	0
Total Expenditure	237,171	189,088	282,531

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	159,795	0	0	0	159,795	131,200	0	0	0	131,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200

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227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	5,370	0	0	5,370
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8301	159,795	14,500	0	0	174,295	131,200	14,450	0	0	145,650

098302 Tourism Development

211101 General Staff Salaries	0	0	0	0	0	84,500	0	0	0	84,500
Total Cost of output8302	0	0	0	0	0	84,500	0	0	0	84,500

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	600	4,100	0	4,700	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	400	3,100	0	3,500	0	0	2,600	0	2,600
227001 Travel inland	0	2,475	4,500	0	6,975	0	7,586	4,800	0	12,386
227004 Fuel, Lubricants and Oils	0	0	1,300	0	1,300	0	0	1,600	0	1,600
Total Cost of output8303	0	3,475	13,000	0	16,475	0	7,586	11,000	0	18,586

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

227001 Travel inland	0	1,000	1,000	0	2,000	0	1,000	0	0	1,000
Total Cost of output8304	0	1,000	1,000	0	2,000	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	6,000	0	0	6,000	0	3,500	0	0	3,500
Total Cost of output8305	0	6,000	0	0	6,000	0	3,500	0	0	3,500

098306 Community Training in Wetland management

227001 Travel inland	0	6,401	0	0	6,401	0	5,245	0	0	5,245
Total Cost of output8306	0	6,401	0	0	6,401	0	5,245	0	0	5,245

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,884	2,400	0	4,284	0	0	0	0	0
224006 Agricultural Supplies	0	2,140	2,724	0	4,864	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	8,000	0	14,000
227004 Fuel, Lubricants and Oils	0	1,476	1,876	0	3,352	0	0	0	0	0
Total Cost of output8307	0	5,500	7,000	0	12,500	0	6,000	9,000	0	15,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8308	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	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output8309	0	2,500	0	0	2,500	0	3,000	0	0	3,000

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

223001 Property Expenses	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output8310	0	11,000	0	0	11,000	0	1,000	0	0	1,000
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,050	0	0	4,050
223001 Property Expenses	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8311	0	4,000	1,000	0	5,000	0	4,050	0	0	4,050
Total Cost of Higher LG Services	159,795	55,376	22,000	0	237,171	215,700	46,831	20,000	0	282,531
Total cost of Natural Resources Management	159,795	55,376	22,000	0	237,171	215,700	46,831	20,000	0	282,531
Total cost of Natural Resources	159,795	55,376	22,000	0	237,171	215,700	46,831	20,000	0	282,531

Vote:587 Zombo District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	636,893	590,573	221,232
District Unconditional Grant (Non-Wage)	10,000	0	9,500
District Unconditional Grant (Wage)	113,568	95,355	123,460
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	455,863	452,122	0
Sector Conditional Grant (Non-Wage)	57,462	43,097	57,072
Urban Unconditional Grant (Wage)	0	0	27,200
Development Revenues	60,000	60,000	0
District Discretionary Development Equalization Grant	60,000	60,000	0
Total Revenues shares	696,893	650,573	221,232
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	113,568	111,910	150,660
Non Wage	523,325	158,447	70,572
Development Expenditure			
Domestic Development	60,000	0	0
External Financing	0	0	0
Total Expenditure	696,893	270,356	221,232

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output8102	0	3,200	0	0	3,200	0	0	0	0	0
108103 Operational and Maintenance of Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0

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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	1,060	0	0	1,060	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8103	0	4,600	0	0	4,600	0	4,620	0	0	4,620

108104 Facilitation of Community Development Workers

227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	0	2,400
Total Cost of output8104	0	4,000	0	0	4,000	0	2,400	0	0	2,400

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output8105	0	12,500	0	0	12,500	0	8,000	0	0	8,000

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8106	0	4,000	0	0	4,000	0	0	0	0	0

108107 Gender Mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,162	0	0	6,162	0	0	0	0	0
227001 Travel inland	0	24,772	0	0	24,772	0	3,000	0	0	3,000
282101 Donations	0	387,091	0	0	387,091	0	0	0	0	0
Total Cost of output8107	0	420,525	0	0	420,525	0	3,000	0	0	3,000

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	5,600	0	0	5,600
Total Cost of output8108	0	4,000	0	0	4,000	0	8,400	0	0	8,400

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,500	0	0	3,500	0	2,170	0	0	2,170
Total Cost of output8109	0	3,500	0	0	3,500	0	3,670	0	0	3,670

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,600	0	0	3,600

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Total Cost of output8110	0	4,000	0	0	4,000	0	5,600	0	0	5,600
108111 Culture mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8111	0	2,000	0	0	2,000	0	4,000	0	0	4,000
108112 Work based inspections										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8112	0	2,000	0	0	2,000	0	4,000	0	0	4,000
108113 Labour dispute settlement										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8113	0	2,000	0	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	2,000	0	0	2,000	0	1,382	0	0	1,382
Total Cost of output8114	0	2,000	0	0	2,000	0	1,382	0	0	1,382
108115 Sector Capacity Development										
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8115	0	10,000	0	0	10,000	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8116	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	113,568	0	0	0	113,568	150,660	0	0	0	150,660
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	7,000	0	0	7,000
223005 Electricity	0	3,000	0	0	3,000	0	2,400	0	0	2,400
227001 Travel inland	0	1,000	0	0	1,000	0	10,100	0	0	10,100
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	2,000	0	0	2,000
Total Cost of output8117	113,568	43,000	0	0	156,568	150,660	25,500	0	0	176,160
Total Cost of Higher LG Services	113,568	523,325	0	0	636,893	150,660	70,572	0	0	221,232
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312102 Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8172	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	60,000	0	60,000	0	0	0	0	0

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Total cost of Community Mobilisation and Empowerment	113,568	523,325	60,000	0	696,893	150,660	70,572	0	0	221,232
Total cost of Community Based Services	113,568	523,325	60,000	0	696,893	150,660	70,572	0	0	221,232

Vote:587 Zombo District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	89,274	69,856	82,000
District Unconditional Grant (Non-Wage)	57,000	42,750	44,000
District Unconditional Grant (Wage)	22,274	17,106	23,000
Locally Raised Revenues	10,000	10,000	15,000
Development Revenues	64,720	64,721	43,958
District Discretionary Development Equalization Grant	64,720	64,721	43,958
Total Revenues shares	153,994	134,576	125,958
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,274	16,851	23,000
Non Wage	67,000	32,539	59,000
Development Expenditure			
Domestic Development	64,720	44,563	43,958
External Financing	0	0	0
Total Expenditure	153,994	93,954	125,958

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	22,274	0	0	0	22,274	23,000	0	0	0	23,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
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	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8301	22,274	19,000	0	0	41,274	23,000	25,000	0	0	48,000
138302 District Planning										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8302	0	8,000	0	0	8,000	0	6,000	0	0	6,000
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8303	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138304 Demographic data collection										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8304	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138305 Project Formulation										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8305	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8306	0	8,000	0	0	8,000	0	4,000	0	0	4,000
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8308	0	26,000	0	0	26,000	0	18,000	0	0	18,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	18,000	0	18,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	24,720	0	24,720	0	0	41,958	0	41,958
227004 Fuel, Lubricants and Oils	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output8309	0	0	64,720	0	64,720	0	0	43,958	0	43,958
Total Cost of Higher LG Services	22,274	67,000	64,720	0	153,994	23,000	59,000	43,958	0	125,958
Total cost of Local Government Planning Services	22,274	67,000	64,720	0	153,994	23,000	59,000	43,958	0	125,958
Total cost of Planning	22,274	67,000	64,720	0	153,994	23,000	59,000	43,958	0	125,958

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	59,574	48,940	68,442
District Unconditional Grant (Non-Wage)	22,000	16,500	16,500
District Unconditional Grant (Wage)	24,574	19,440	26,422
Locally Raised Revenues	13,000	13,000	15,000
Urban Unconditional Grant (Wage)	0	0	10,520
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,574	48,940	68,442
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,574	27,851	36,942
Non Wage	35,000	22,517	31,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,574	50,367	68,442

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	24,574	0	0	0	24,574	36,942	0	0	0	36,942
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
221002 Workshops and Seminars	0	2,240	0	0	2,240	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200	0	8,760	0	0	8,760

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227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output8201	24,574	17,000	0	0	41,574	36,942	15,960	0	0	52,902

148202 Internal Audit

227001 Travel inland	0	10,500	0	0	10,500	0	15,540	0	0	15,540
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of output8202	0	18,000	0	0	18,000	0	15,540	0	0	15,540
Total Cost of Higher LG Services	24,574	35,000	0	0	59,574	36,942	31,500	0	0	68,442
Total cost of Internal Audit Services	24,574	35,000	0	0	59,574	36,942	31,500	0	0	68,442
Total cost of Internal Audit	24,574	35,000	0	0	59,574	36,942	31,500	0	0	68,442

Vote:587 Zombo District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	35,986	29,941	42,072
District Unconditional Grant (Non-Wage)	7,000	0	6,500
District Unconditional Grant (Wage)	10,832	15,326	10,840
Locally Raised Revenues	4,000	4,000	4,000
Sector Conditional Grant (Non-Wage)	14,154	10,615	14,064
Urban Unconditional Grant (Wage)	0	0	6,668
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,986	29,941	42,072
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,832	11,587	17,508
Non Wage	25,154	7,709	24,564
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,986	19,296	42,072

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,364	0	0	1,364
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8301	0	2,000	0	0	2,000	0	2,364	0	0	2,364
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 output8302	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 output8303	0	1,200	0	0	1,200	0	1,200	0	0	1,200

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,120	0	0	2,120	0	2,000	0	0	2,000
Total Cost of output8304	0	2,120	0	0	2,120	0	2,000	0	0	2,000

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8305	0	2,000	0	0	2,000	0	1,500	0	0	1,500

068306 Industrial Development Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,500	0	0	1,500
Total Cost of output8306	0	2,500	0	0	2,500	0	1,500	0	0	1,500

068308 Sector Management and Monitoring

211101 General Staff Salaries	10,832	0	0	0	10,832	17,508	0	0	0	17,508
211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	720	0	0	720	0	1,080	0	0	1,080
227001 Travel inland	0	5,480	0	0	5,480	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,533	0	0	2,533	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,120	0	0	1,120
Total Cost of output8308	10,832	14,334	0	0	25,166	17,508	15,000	0	0	32,508
Total Cost of Higher LG Services	10,832	25,154	0	0	35,986	17,508	24,564	0	0	42,072
Total cost of Commercial Services	10,832	25,154	0	0	35,986	17,508	24,564	0	0	42,072
Total cost of Trade Industry and Local Development	10,832	25,154	0	0	35,986	17,508	24,564	0	0	42,072

Vote:587 Zombo District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Warr	154,176	86,101	143,217
Athuma	115,427	101,513	102,543
Alangi	141,773	104,467	182,893
Akaa	110,956	65,759	101,819
Zombo Town Council	284,721	78,588	137,093
Paidha	98,126	84,026	113,819
ABANGA	106,056	59,944	94,338
Nyapea	131,746	44,171	132,334
ZEU	183,236	99,864	165,612
Kango	97,324	72,795	89,701
Paidha Town Council	889,657	262,585	666,035
Atyak	149,178	88,997	136,883
Jangokoro	87,071	52,948	77,849
Grand Total	2,549,449	1,201,757	2,144,136
<i>o/w: Wage:</i>	<i>354,891</i>	<i>35,728</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,142,446</i>	<i>469,101</i>	<i>1,230,761</i>
<i>Domestic Devt:</i>	<i>1,052,112</i>	<i>696,928</i>	<i>913,375</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Warr

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,440	37,908	64,628
District Unconditional Grant (Non-Wage)	15,240	17,689	15,608
Locally Raised Revenues	47,200	20,219	49,020
Development Revenues	91,736	91,736	78,589
District Discretionary Development Equalization Grant	91,736	91,736	78,589
Total Revenue Shares	154,176	129,644	143,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,440	24,914	64,628
Development Expenditure			
Domestic Development	91,736	61,187	78,589
External Financing	0	0	0
Total Expenditure	154,176	86,101	143,217

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FY 2021/22

SubCounty/Town Council/Division: Athuma

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,063	13,699	23,430
District Unconditional Grant (Non-Wage)	15,337	12,468	15,705
Locally Raised Revenues	7,725	1,232	7,725
Development Revenues	92,365	93,698	79,113
District Discretionary Development Equalization Grant	92,365	93,698	79,113
Total Revenue Shares	115,427	107,397	102,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,063	11,950	23,430
Development Expenditure			
Domestic Development	92,365	89,562	79,113
External Financing	0	0	0
Total Expenditure	115,427	101,513	102,543

Vote:587 Zombo District**FY 2021/22****SubCounty/Town Council/Division: Alangi**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,558	24,570	96,971
District Unconditional Grant (Non-Wage)	16,558	13,060	16,971
Locally Raised Revenues	25,000	11,510	80,000
<i>Development Revenues</i>	100,215	97,515	85,922
District Discretionary Development Equalization Grant	100,215	97,515	85,922
Total Revenue Shares	141,773	122,085	182,893
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,558	18,566	96,971
<i>Development Expenditure</i>			
Domestic Development	100,215	85,900	85,922
External Financing	0	0	0
Total Expenditure	141,773	104,467	182,893

Vote:587 Zombo District

FY 2021/22

SubCounty/Town Council/Division: Akaa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,806	21,437	38,159
District Unconditional Grant (Non-Wage)	12,506	9,749	12,833
Locally Raised Revenues	24,300	11,688	25,326
Development Revenues	74,150	74,150	63,660
District Discretionary Development Equalization Grant	74,150	74,150	63,660
Total Revenue Shares	110,956	95,587	101,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,806	18,868	38,159
Development Expenditure			
Domestic Development	74,150	46,891	63,660
External Financing	0	0	0
Total Expenditure	110,956	65,759	101,819

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FY 2021/22

SubCounty/Town Council/Division: Zombo Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,555	173,973	109,927
Locally Raised Revenues	48,700	12,017	61,810
Urban Unconditional Grant (Non-Wage)	48,005	35,173	48,117
Urban Unconditional Grant (Wage)	160,850	126,783	0
Development Revenues	27,166	27,579	27,166
Locally Raised Revenues	0	413	0
Urban Discretionary Development Equalization Grant	27,166	27,166	27,166
Total Revenue Shares	284,721	201,552	137,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,850	23,918	0
Non Wage	96,705	46,620	109,927
Development Expenditure			
Domestic Development	27,166	8,050	27,166
External Financing	0	0	0
Total Expenditure	284,721	78,588	137,093

Vote:587 Zombo District**FY 2021/22****SubCounty/Town Council/Division: Paidha**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,579	15,609	46,754
District Unconditional Grant (Non-Wage)	13,189	10,183	13,466
Locally Raised Revenues	6,390	5,427	33,288
<i>Development Revenues</i>	78,547	78,548	67,065
District Discretionary Development Equalization Grant	78,547	78,548	67,065
Total Revenue Shares	98,126	94,157	113,819
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,579	13,834	46,754
<i>Development Expenditure</i>			
Domestic Development	78,547	70,192	67,065
External Financing	0	0	0
Total Expenditure	98,126	84,026	113,819

Vote:587 Zombo District

FY 2021/22

SubCounty/Town Council/Division: ABANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,716	12,798	19,678
District Unconditional Grant (Non-Wage)	14,556	11,350	14,878
Locally Raised Revenues	4,160	1,447	4,800
Development Revenues	87,340	87,340	74,660
District Discretionary Development Equalization Grant	87,340	87,340	74,660
Total Revenue Shares	106,056	100,138	94,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,716	12,498	19,678
Development Expenditure			
Domestic Development	87,340	47,446	74,660
External Financing	0	0	0
Total Expenditure	106,056	59,944	94,338

Vote:587 Zombo District

FY 2021/22

SubCounty/Town Council/Division: Nyapea

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,217	22,868	46,149
District Unconditional Grant (Non-Wage)	16,607	13,102	17,019
Locally Raised Revenues	14,610	9,766	29,130
Development Revenues	100,529	100,723	86,184
District Discretionary Development Equalization Grant	100,529	100,723	86,184
Total Revenue Shares	131,746	123,592	132,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,217	22,531	46,149
Development Expenditure			
Domestic Development	100,529	21,640	86,184
External Financing	0	0	0
Total Expenditure	131,746	44,171	132,334

Vote:587 Zombo District

FY 2021/22

SubCounty/Town Council/Division: ZEU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,707	25,166	79,166
District Unconditional Grant (Non-Wage)	16,607	15,048	17,068
Locally Raised Revenues	66,100	10,118	62,098
Development Revenues	100,529	98,871	86,446
District Discretionary Development Equalization Grant	100,529	98,871	86,446
Total Revenue Shares	183,236	124,037	165,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82,707	25,016	79,166
Development Expenditure			
Domestic Development	100,529	74,848	86,446
External Financing	0	0	0
Total Expenditure	183,236	99,864	165,612

Vote:587 Zombo District

FY 2021/22

SubCounty/Town Council/Division: Kango

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,744	13,910	27,351
District Unconditional Grant (Non-Wage)	12,262	9,339	12,590
Locally Raised Revenues	12,482	4,571	14,761
Development Revenues	72,580	72,580	62,350
District Discretionary Development Equalization Grant	72,580	72,580	62,350
Total Revenue Shares	97,324	86,491	89,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,744	12,108	27,351
Development Expenditure			
Domestic Development	72,580	60,687	62,350
External Financing	0	0	0
Total Expenditure	97,324	72,795	89,701

Vote:587 Zombo District**FY 2021/22****SubCounty/Town Council/Division: Paidha Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	833,616	426,884	610,255
Locally Raised Revenues	547,323	212,905	518,169
Urban Unconditional Grant (Non-Wage)	92,252	68,799	92,086
Urban Unconditional Grant (Wage)	194,041	145,179	0
<i>Development Revenues</i>	56,041	56,041	55,780
Urban Discretionary Development Equalization Grant	56,041	56,041	55,780
Total Revenue Shares	889,657	482,925	666,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	194,041	11,810	0
Non Wage	639,575	229,878	610,255
<i>Development Expenditure</i>			
Domestic Development	56,041	20,897	55,780
External Financing	0	0	0
Total Expenditure	889,657	262,585	666,035

Vote:587 Zombo District

FY 2021/22

SubCounty/Town Council/Division: Atyak

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,194	21,312	47,818
District Unconditional Grant (Non-Wage)	17,144	13,761	17,555
Locally Raised Revenues	28,050	7,551	30,263
Development Revenues	103,984	104,684	89,065
District Discretionary Development Equalization Grant	103,984	104,684	89,065
Total Revenue Shares	149,178	125,995	136,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,194	20,755	47,818
Development Expenditure			
Domestic Development	103,984	68,242	89,065
External Financing	0	0	0
Total Expenditure	149,178	88,997	136,883

Vote:587 Zombo District

FY 2021/22

SubCounty/Town Council/Division: Jangokoro

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,143	12,950	20,475
District Unconditional Grant (Non-Wage)	11,383	9,470	11,665
Locally Raised Revenues	8,760	3,481	8,810
Development Revenues	66,928	68,402	57,374
District Discretionary Development Equalization Grant	66,928	68,402	57,374
Total Revenue Shares	87,071	81,352	77,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,143	11,563	20,475
Development Expenditure			
Domestic Development	66,928	41,384	57,374
External Financing	0	0	0
Total Expenditure	87,071	52,948	77,849

Vote:587 Zombo District

FY 2021/22

SubCounty/Town Council/Division: Warr

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,100
Locally Raised Revenues	0	0	5,100
Development Revenues	3,600	3,300	9,225
District Discretionary Development Equalization Grant	3,600	3,300	9,225
Total Revenue Shares	3,600	3,300	14,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,100
Development Expenditure			
Domestic Development	3,600	3,000	9,225
External Financing	0	0	0
Total Expenditure	3,600	3,000	14,325

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	5,100	0	0	5,100
Total Cost of Output 06	0	0	0	0	0	0	5,100	0	0	5,100
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,600	0	1,600	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	0	2,000	0	2,000	0	0	9,225	0	9,225
Total Cost of Output 08	0	0	3,600	0	3,600	0	0	9,225	0	9,225
Total Cost of Class of Output Higher LG Services	0	0	3,600	0	3,600	0	5,100	9,225	0	14,325
Total cost of Local Government Planning Services	0	0	3,600	0	3,600	0	5,100	9,225	0	14,325
Total cost of Planning	0	0	3,600	0	3,600	0	5,100	9,225	0	14,325

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,560	22,263	18,281
District Unconditional Grant (Non-Wage)	5,300	14,764	5,681
Locally Raised Revenues	11,260	7,499	12,600
Development Revenues	16,700	14,173	54,261
District Discretionary Development Equalization Grant	16,700	14,173	54,261
Total Revenue Shares	33,260	36,436	72,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,560	9,829	18,281
Development Expenditure			
Domestic Development	16,700	5,438	54,261
External Financing	0	0	0
Total Expenditure	33,260	15,268	72,542

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	16,560	0	0	16,560	0	18,281	0	0	18,281
Total Cost of Output 04	0	16,560	0	0	16,560	0	18,281	0	0	18,281
Total Cost of Class of Output Higher LG Services	0	16,560	0	0	16,560	0	18,281	0	0	18,281

Vote:587 Zombo District**FY 2021/22**

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	16,700	0	16,700	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	54,261	0	54,261
Total Cost of Output 72	0	0	16,700	0	16,700	0	0	54,261	0	54,261
Total Cost of Class of Output Capital Purchases	0	0	16,700	0	16,700	0	0	54,261	0	54,261
Total cost of District and Urban Administration	0	16,560	16,700	0	33,260	0	18,281	54,261	0	72,542
Total cost of Administration	0	16,560	16,700	0	33,260	0	18,281	54,261	0	72,542

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,940	6,560	11,920
District Unconditional Grant (Non-Wage)	5,200	2,250	4,700
Locally Raised Revenues	23,740	4,310	7,220
Development Revenues	1,700	1,781	0
District Discretionary Development Equalization Grant	1,700	1,781	0
Total Revenue Shares	30,640	8,341	11,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,940	6,560	11,920
Development Expenditure			
Domestic Development	1,700	1,781	0
External Financing	0	0	0
Total Expenditure	30,640	8,341	11,920

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	23,540	0	0	23,540	0	2,920	0	0	2,920
Total Cost of Output 02	0	23,540	0	0	23,540	0	4,220	0	0	4,220
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 04	0	5,400	0	0	5,400	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,700	0	1,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Output 08	0	0	1,700	0	1,700	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	28,940	1,700	0	30,640	0	11,920	0	0	11,920
Total cost of Financial Management and Accountability(LG)	0	28,940	1,700	0	30,640	0	11,920	0	0	11,920
Total cost of Finance	0	28,940	1,700	0	30,640	0	11,920	0	0	11,920

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,400	7,549	20,327
District Unconditional Grant (Non-Wage)	1,500	375	3,127
Locally Raised Revenues	9,900	7,174	17,200
Development Revenues	1,400	800	0
District Discretionary Development Equalization Grant	1,400	800	0
Total Revenue Shares	12,800	8,349	20,327

Vote:587 Zombo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,400	7,549	20,327
<i>Development Expenditure</i>			
Domestic Development	1,400	800	0
External Financing	0	0	0
Total Expenditure	12,800	8,349	20,327

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	400	0	0	400	0	7,000	0	0	7,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,900	0	0	1,900	0	7,000	0	0	7,000
138202 LG Procurement Management Services										
221003 Staff Training	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 02	0	0	600	0	600	0	0	0	0	0
138205 LG Financial Accountability										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of Output 06	0	0	0	0	0	0	5,200	0	0	5,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,300	0	0	6,300	0	0	0	0	0
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,127	0	0	3,127
Total Cost of Output 07	0	9,500	0	0	9,500	0	3,127	0	0	3,127
Total Cost of Class of Output Higher LG Services	0	11,400	600	0	12,000	0	20,327	0	0	20,327

Vote:587 Zombo District**FY 2021/22**

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	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	11,400	1,400	0	12,800	0	20,327	0	0	20,327
Total cost of Statutory Bodies	0	11,400	1,400	0	12,800	0	20,327	0	0	20,327

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	2,500	4,500
District Discretionary Development Equalization Grant	3,000	2,500	4,500
Total Revenue Shares	3,000	2,500	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	2,500	4,500
External Financing	0	0	0
Total Expenditure	3,000	2,500	4,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	0	2,000	0	2,000	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22****018212 District Production Management Services**

227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 72	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of District Production Services	0	0	3,000	0	3,000	0	0	4,500	0	4,500
Total cost of Production and Marketing	0	0	3,000	0	3,000	0	0	4,500	0	4,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	150	5,100
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	500	150	4,400
Development Revenues	9,100	10,300	1,500
District Discretionary Development Equalization Grant	9,100	10,300	1,500
Total Revenue Shares	9,600	10,450	6,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	150	5,100
Development Expenditure			
Domestic Development	9,100	0	1,500
External Financing	0	0	0
Total Expenditure	9,600	150	6,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
223006 Water	0	0	0	0	0	0	0	1,500	0	1,500
224004 Cleaning and Sanitation	0	0	9,100	0	9,100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	5,100	0	0	5,100
Total Cost of Output 01	0	500	9,100	0	9,600	0	5,100	1,500	0	6,600
Total Cost of Class of Output Higher LG Services	0	500	9,100	0	9,600	0	5,100	1,500	0	6,600
Total cost of Primary Healthcare	0	500	9,100	0	9,600	0	5,100	1,500	0	6,600
Total cost of Health	0	500	9,100	0	9,600	0	5,100	1,500	0	6,600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	8,200	7,500	0
District Discretionary Development Equalization Grant	8,200	7,500	0
Total Revenue Shares	9,000	7,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	8,200	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	1,000	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	1,000	0	1,800	0	0	0	0	0
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	7,200	0	7,200	0	0	0	0	0
Total Cost of Output 81	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,200	0	7,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	800	8,200	0	9,000	0	0	0	0	0
Total cost of Education	0	800	8,200	0	9,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,100	0	4,828
District Discretionary Development Equalization Grant	2,100	0	4,828
Total Revenue Shares	2,100	0	4,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,100	0	4,828

Vote:587 Zombo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,100	0	4,828

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
228001 Maintenance - Civil	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
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	2,100	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,100	0	2,100	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,828	0	4,828
Total Cost of Output 75	0	0	0	0	0	0	0	4,828	0	4,828
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,828	0	4,828
Total cost of District Engineering Services	0	0	0	0	0	0	0	4,828	0	4,828
Total cost of Roads and Engineering	0	0	2,100	0	2,100	0	0	4,828	0	4,828

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,200	3,015	3,000
District Discretionary Development Equalization Grant	3,200	3,015	3,000
Total Revenue Shares	3,200	3,015	3,000

Vote:587 Zombo District

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 04	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	200	0	200	0	0	0	0	0
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	3,000	0	3,000
Total Cost of Output 81	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	3,200	0	3,200	0	0	3,000	0	3,000
Total cost of Water	0	0	3,200	0	3,200	0	0	3,000	0	3,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	810	700	1,275

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District Discretionary Development Equalization Grant	810	700	1,275
Total Revenue Shares	810	700	1,275
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	810	0	1,275
External Financing	0	0	0
Total Expenditure	810	0	1,275

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,275	0	1,275
Total Cost of Output 03	0	0	0	0	0	0	0	1,275	0	1,275
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	810	0	810	0	0	0	0	0
Total Cost of Output 08	0	0	810	0	810	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	810	0	810	0	0	1,275	0	1,275
Total cost of Natural Resources Management	0	0	810	0	810	0	0	1,275	0	1,275
Total cost of Natural Resources	0	0	810	0	810	0	0	1,275	0	1,275

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,240	1,386	3,900
District Unconditional Grant (Non-Wage)	2,440	300	1,400
Locally Raised Revenues	1,800	1,086	2,500
<i>Development Revenues</i>	41,926	47,668	0

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District Discretionary Development Equalization Grant	41,926	47,668	0
Total Revenue Shares	46,166	49,054	3,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,240	825	3,900
<i>Development Expenditure</i>			
Domestic Development	41,926	47,668	0
External Financing	0	0	0
Total Expenditure	46,166	48,493	3,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 05	0	1,440	0	0	1,440	0	400	0	0	400
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	35,676	0	35,676	0	0	0	0	0
Total Cost of Output 07	0	0	35,676	0	35,676	0	1,000	0	0	1,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	2,251	0	2,251	0	1,500	0	0	1,500
Total Cost of Output 17	0	1,800	6,251	0	8,051	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,240	41,926	0	46,166	0	3,900	0	0	3,900
Total cost of Community Mobilisation and Empowerment	0	4,240	41,926	0	46,166	0	3,900	0	0	3,900
Total cost of Community Based Services	0	4,240	41,926	0	46,166	0	3,900	0	0	3,900

SubCounty/Town Council/Division: Athuma

Vote:587 Zombo District**FY 2021/22****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	884	0	350
District Unconditional Grant (Non-Wage)	884	0	350
Development Revenues	6,000	6,495	5,100
District Discretionary Development Equalization Grant	6,000	6,495	5,100
Total Revenue Shares	6,884	6,495	5,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	884	0	350
Development Expenditure			
Domestic Development	6,000	5,390	5,100
External Financing	0	0	0
Total Expenditure	6,884	5,390	5,450

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	2,000	0	2,000	0	350	0	0	350
Total Cost of Output 06	0	0	2,000	0	2,000	0	350	0	0	350
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	584	0	0	584	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	5,100	0	5,100
Total Cost of Output 08	0	884	4,000	0	4,884	0	0	5,100	0	5,100
Total Cost of Class of Output Higher LG Services	0	884	6,000	0	6,884	0	350	5,100	0	5,450
Total cost of Local Government Planning Services	0	884	6,000	0	6,884	0	350	5,100	0	5,450
Total cost of Planning	0	884	6,000	0	6,884	0	350	5,100	0	5,450

Vote:587 Zombo District**FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,800	4,951	7,900
District Unconditional Grant (Non-Wage)	6,200	4,951	7,500
Locally Raised Revenues	1,600	0	400
Development Revenues	15,380	5,247	35,634
District Discretionary Development Equalization Grant	15,380	5,247	35,634
Total Revenue Shares	23,180	10,198	43,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,800	3,673	7,900
Development Expenditure			
Domestic Development	15,380	4,550	35,634
External Financing	0	0	0
Total Expenditure	23,180	8,223	43,534

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,100	0	0	6,100	0	7,900	0	0	7,900
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	7,800	0	0	7,800	0	7,900	0	0	7,900
Total Cost of Class of Output Higher LG Services	0	7,800	0	0	7,800	0	7,900	0	0	7,900

Vote:587 Zombo District**FY 2021/22**

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	15,380	0	15,380	0	0	35,634	0	35,634
Total Cost of Output 72	0	0	15,380	0	15,380	0	0	35,634	0	35,634
Total Cost of Class of Output Capital Purchases	0	0	15,380	0	15,380	0	0	35,634	0	35,634
Total cost of District and Urban Administration	0	7,800	15,380	0	23,180	0	7,900	35,634	0	43,534
Total cost of Administration	0	7,800	15,380	0	23,180	0	7,900	35,634	0	43,534

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,182	3,368	4,205
District Unconditional Grant (Non-Wage)	2,982	2,712	2,305
Locally Raised Revenues	2,200	657	1,900
Development Revenues	2,600	300	0
District Discretionary Development Equalization Grant	2,600	300	0
Total Revenue Shares	7,782	3,668	4,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,182	3,368	4,205
Development Expenditure			
Domestic Development	2,600	150	0
External Financing	0	0	0
Total Expenditure	7,782	3,518	4,205

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,200	0	0	2,200	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 02	0	3,000	0	0	3,000	0	1,900	0	0	1,900

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	0	0	0

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,305	0	0	2,305
221011 Printing, Stationery, Photocopying and Binding	0	782	0	0	782	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	2,182	0	0	2,182	0	2,305	0	0	2,305

148108 Sector Management and Monitoring

227001 Travel inland	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 08	0	0	600	0	600	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	5,182	2,600	0	7,782	0	4,205	0	0	4,205
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Total cost of Financial Management and Accountability(LG)	0	5,182	2,600	0	7,782	0	4,205	0	0	4,205
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Total cost of Finance	0	5,182	2,600	0	7,782	0	4,205	0	0	4,205
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,300	3,534	5,150
District Unconditional Grant (Non-Wage)	4,800	3,109	3,850
Locally Raised Revenues	1,500	425	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,300	3,534	5,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,300	3,534	5,150
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,300	3,534	5,150

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,100	0	0	1,100	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 01	0	1,100	0	0	1,100	0	1,300	0	0	1,300
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	1,850	0	0	1,850
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 07	0	5,200	0	0	5,200	0	1,850	0	0	1,850
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	5,150	0	0	5,150
Total cost of Local Statutory Bodies	0	6,300	0	0	6,300	0	5,150	0	0	5,150
Total cost of Statutory Bodies	0	6,300	0	0	6,300	0	5,150	0	0	5,150

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	2,100
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	100	0	1,600
Development Revenues	3,800	2,300	3,339
District Discretionary Development Equalization Grant	3,800	2,300	3,339
Total Revenue Shares	3,900	2,300	5,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	100	0	2,100
Development Expenditure			
Domestic Development	3,800	2,300	3,339
External Financing	0	0	0
Total Expenditure	3,900	2,300	5,439

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
224001 Medical and Agricultural supplies	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 05	0	0	800	0	800	0	0	0	0	0
018212 District Production Management Services										
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	3,000	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	100	3,000	0	3,100	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	100	3,800	0	3,900	0	2,100	0	0	2,100
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,339	0	3,339
Total Cost of Output 75	0	0	0	0	0	0	0	3,339	0	3,339
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,339	0	3,339
Total cost of District Production Services	0	100	3,800	0	3,900	0	2,100	3,339	0	5,439
Total cost of Production and Marketing	0	100	3,800	0	3,900	0	2,100	3,339	0	5,439

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	900	500
District Unconditional Grant (Non-Wage)	200	800	0
Locally Raised Revenues	500	100	500

Vote:587 Zombo District**FY 2021/22**

<i>Development Revenues</i>	1,000	1,500	25,740
District Discretionary Development Equalization Grant	1,000	1,500	25,740
Total Revenue Shares	1,700	2,400	26,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	675	500
<i>Development Expenditure</i>			
Domestic Development	1,000	500	25,740
External Financing	0	0	0
Total Expenditure	1,700	1,175	26,240

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	1,000	0	0	25,740	0	25,740
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
Total Cost of Output 01	0	700	1,000	0	1,700	0	500	25,740	0	26,240
Total Cost of Class of Output Higher LG Services	0	700	1,000	0	1,700	0	500	25,740	0	26,240
Total cost of Primary Healthcare	0	700	1,000	0	1,700	0	500	25,740	0	26,240
Total cost of Health	0	700	1,000	0	1,700	0	500	25,740	0	26,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	175	1,069
District Unconditional Grant (Non-Wage)	0	175	300
Locally Raised Revenues	400	0	769
<i>Development Revenues</i>	17,200	1,200	3,000
District Discretionary Development Equalization Grant	17,200	1,200	3,000
Total Revenue Shares	17,600	1,375	4,069

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,069
<i>Development Expenditure</i>			
Domestic Development	17,200	1,200	3,000
External Financing	0	0	0
Total Expenditure	17,600	1,200	4,069

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	600	0	600	0	300	0	0	300
227001 Travel inland	0	400	0	0	400	0	769	0	0	769
Total Cost of Output 02	0	400	600	0	1,000	0	1,069	0	0	1,069
Total Cost of Class of Output Higher LG Services	0	400	600	0	1,000	0	1,069	0	0	1,069
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	16,600	0	16,600	0	0	3,000	0	3,000
Total Cost of Output 80	0	0	16,600	0	16,600	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	16,600	0	16,600	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	400	17,200	0	17,600	0	1,069	3,000	0	4,069
Total cost of Education	0	400	17,200	0	17,600	0	1,069	3,000	0	4,069

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,400	10,683	1,500

Vote:587 Zombo District**FY 2021/22**

District Discretionary Development Equalization Grant	7,400	10,683	1,500
Total Revenue Shares	7,400	10,683	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,400	10,400	1,500
External Financing	0	0	0
Total Expenditure	7,400	10,400	1,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of Output 75	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,400	0	7,400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,400	0	7,400	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of District Engineering Services	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Roads and Engineering	0	0	7,400	0	7,400	0	0	1,500	0	1,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:587 Zombo District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	4,200	6,500	3,900
District Discretionary Development Equalization Grant	4,200	6,500	3,900
Total Revenue Shares	4,200	6,500	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	4,200	6,100	3,900
External Financing	0	0	0
Total Expenditure	4,200	6,100	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	0	600	0	600	0	100	0	0	100
Total Cost of Output 02		0	0	600	0	600	0	100	0	0	100
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		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
Total Cost of Class of Output Higher LG Services		0	0	1,200	0	1,200	0	100	0	0	100
03 Capital Purchases											
098181 Spring protection											
312104 Other Structures		0	0	3,000	0	3,000	0	0	3,400	0	3,400
Total Cost of Output 81		0	0	3,000	0	3,000	0	0	3,400	0	3,400

Vote:587 Zombo District**FY 2021/22****098183 Borehole drilling and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 83	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	3,900	0	3,900
Total cost of Rural Water Supply and Sanitation	0	0	4,200	0	4,200	0	100	3,900	0	4,000
Total cost of Water	0	0	4,200	0	4,200	0	100	3,900	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	3,500	4,000	900
District Discretionary Development Equalization Grant	3,500	4,000	900
Total Revenue Shares	3,500	4,000	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	3,500	3,500	900
External Financing	0	0	0
Total Expenditure	3,500	3,500	1,100

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,500	0	2,500	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	2,500	0	2,500	0	200	900	0	1,100

Vote:587 Zombo District**FY 2021/22****098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	200	900	0	1,100
Total cost of Natural Resources Management	0	0	3,500	0	3,500	0	200	900	0	1,100
Total cost of Natural Resources	0	0	3,500	0	3,500	0	200	900	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,697	771	1,856
District Unconditional Grant (Non-Wage)	271	721	800
Locally Raised Revenues	1,425	50	1,056
Development Revenues	31,285	55,472	0
District Discretionary Development Equalization Grant	31,285	55,472	0
Total Revenue Shares	32,981	56,243	1,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,697	700	1,856
Development Expenditure			
Domestic Development	31,285	55,472	0
External Financing	0	0	0
Total Expenditure	32,981	56,172	1,856

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	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

Vote:587 Zombo District**FY 2021/22****108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	27,321	0	27,321	0	0	0	0	0
Total Cost of Output 07	0	0	27,321	0	27,321	0	500	0	0	500

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	999	0	999	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	425	0	0	425	0	0	0	0	0
227001 Travel inland	0	271	0	0	271	0	0	0	0	0
Total Cost of Output 08	0	697	999	0	1,696	0	0	0	0	0

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	2,965	0	2,965	0	1,056	0	0	1,056
Total Cost of Output 17	0	1,000	2,965	0	3,965	0	1,056	0	0	1,056
Total Cost of Class of Output Higher LG Services	0	1,697	31,285	0	32,981	0	1,856	0	0	1,856
Total cost of Community Mobilisation and Empowerment	0	1,697	31,285	0	32,981	0	1,856	0	0	1,856
Total cost of Community Based Services	0	1,697	31,285	0	32,981	0	1,856	0	0	1,856

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	495	1,600
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	400
Development Revenues	2,400	2,967	5,000
District Discretionary Development Equalization Grant	2,400	2,967	5,000
Total Revenue Shares	2,400	3,462	6,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,600
Development Expenditure			
Domestic Development	2,400	2,967	5,000

Vote:587 Zombo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,400	2,967	6,600

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	400	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	400	0	400	0	1,600	0	0	1,600
138308 Operational Planning										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	5,000	0	5,000
Total Cost of Output 08	0	0	2,000	0	2,000	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	2,400	0	1,600	5,000	0	6,600
Total cost of Local Government Planning Services	0	0	2,400	0	2,400	0	1,600	5,000	0	6,600
Total cost of Planning	0	0	2,400	0	2,400	0	1,600	5,000	0	6,600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,540	10,284	26,484
District Unconditional Grant (Non-Wage)	4,900	3,628	6,184
Locally Raised Revenues	5,640	6,655	20,300
Development Revenues	14,922	12,541	8,592
District Discretionary Development Equalization Grant	14,922	12,541	8,592
Total Revenue Shares	25,462	22,824	35,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,540	4,775	26,484
Development Expenditure			

Vote:587 Zombo District

FY 2021/22

Domestic Development	14,922	9,701	8,592
External Financing	0	0	0
Total Expenditure	25,462	14,476	35,077

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,900	0	0	4,900	0	26,484	0	0	26,484
227004 Fuel, Lubricants and Oils	0	5,640	0	0	5,640	0	0	0	0	0
Total Cost of Output 04	0	10,540	0	0	10,540	0	26,484	0	0	26,484
Total Cost of Class of Output Higher LG Services	0	10,540	0	0	10,540	0	26,484	0	0	26,484
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	14,922	0	14,922	0	0	8,592	0	8,592
Total Cost of Output 72	0	0	14,922	0	14,922	0	0	8,592	0	8,592
Total Cost of Class of Output Capital Purchases	0	0	14,922	0	14,922	0	0	8,592	0	8,592
Total cost of District and Urban Administration	0	10,540	14,922	0	25,462	0	26,484	8,592	0	35,077
Total cost of Administration	0	10,540	14,922	0	25,462	0	26,484	8,592	0	35,077

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,620	4,943	26,486
District Unconditional Grant (Non-Wage)	4,000	3,204	3,786
Locally Raised Revenues	13,620	1,739	22,700
Development Revenues	7,740	4,858	0
District Discretionary Development Equalization Grant	7,740	4,858	0
Total Revenue Shares	25,360	9,800	26,486

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,620	4,943	26,486
<i>Development Expenditure</i>			
Domestic Development	7,740	4,858	0
External Financing	0	0	0
Total Expenditure	25,360	9,800	26,486

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	6,006	0	0	6,006	0	8,400	0	0	8,400
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 02	0	6,006	0	0	6,006	0	12,000	0	0	12,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	6,000	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,376	0	1,376	0	6,000	0	0	6,000
227001 Travel inland	0	0	364	0	364	0	0	0	0	0
Total Cost of Output 03	0	0	7,740	0	7,740	0	6,000	0	0	6,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Output 04	0	0	0	0	0	0	4,700	0	0	4,700
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,786	0	0	3,786
Total Cost of Output 05	0	0	0	0	0	0	3,786	0	0	3,786
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,350	0	0	3,350	0	0	0	0	0
221002 Workshops and Seminars	0	7,315	0	0	7,315	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	299	0	0	299	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 08	0	11,614	0	0	11,614	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,620	7,740	0	25,360	0	26,486	0	0	26,486
Total cost of Financial Management and Accountability(LG)	0	17,620	7,740	0	25,360	0	26,486	0	0	26,486
Total cost of Finance	0	17,620	7,740	0	25,360	0	26,486	0	0	26,486

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,098	7,691	21,000
District Unconditional Grant (Non-Wage)	7,358	5,133	1,000
Locally Raised Revenues	5,740	2,557	20,000
Development Revenues	1,560	800	0
District Discretionary Development Equalization Grant	1,560	800	0
Total Revenue Shares	14,658	8,491	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,098	7,691	21,000
Development Expenditure			
Domestic Development	1,560	800	0
External Financing	0	0	0
Total Expenditure	14,658	8,491	21,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,998	0	0	1,998	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	7,498	0	0	7,498	0	1,000	0	0	1,000

Vote:587 Zombo District**FY 2021/22****138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 06	0	0	0	0	0	0	15,000	0	0	15,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 07	0	5,600	0	0	5,600	0	5,000	0	0	5,000

Total Cost of Class of Output Higher LG Services	0	13,098	0	0	13,098	0	21,000	0	0	21,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,560	0	1,560	0	0	0	0	0
Total Cost of Output 72	0	0	1,560	0	1,560	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,560	0	1,560	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,098	1,560	0	14,658	0	21,000	0	0	21,000
Total cost of Statutory Bodies	0	13,098	1,560	0	14,658	0	21,000	0	0	21,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,400
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	400
Development Revenues	19,900	19,400	14,740
District Discretionary Development Equalization Grant	19,900	19,400	14,740
Total Revenue Shares	19,900	19,400	16,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,400
Development Expenditure			
Domestic Development	19,900	19,400	14,740
External Financing	0	0	0
Total Expenditure	19,900	19,400	16,140

Vote:587 Zombo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	0	1,900	0	1,900	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 12	0	0	3,900	0	3,900	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	3,900	0	3,900	0	1,400	0	0	1,400
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	2,740	0	2,740
Total Cost of Output 85	0	0	16,000	0	16,000	0	0	2,740	0	2,740
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	14,740	0	14,740
Total cost of District Production Services	0	0	19,900	0	19,900	0	1,400	14,740	0	16,140
Total cost of Production and Marketing	0	0	19,900	0	19,900	0	1,400	14,740	0	16,140

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
Locally Raised Revenues	0	0	1,300
Development Revenues	6,700	8,155	0
District Discretionary Development Equalization Grant	6,700	8,155	0
Total Revenue Shares	6,700	8,155	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:587 Zombo District**FY 2021/22**

Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	6,700	1,830	0
External Financing	0	0	0
Total Expenditure	6,700	1,830	1,300

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,700	0	6,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 01	0	0	6,700	0	6,700	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	6,700	0	6,700	0	1,300	0	0	1,300
Total cost of Primary Healthcare	0	0	6,700	0	6,700	0	1,300	0	0	1,300
Total cost of Health	0	0	6,700	0	6,700	0	1,300	0	0	1,300

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	8,800	5,133	24,000
District Discretionary Development Equalization Grant	8,800	5,133	24,000
Total Revenue Shares	8,800	5,133	25,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	8,800	5,133	24,000

Vote:587 Zombo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	8,800	5,133	25,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	300	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 02	0	0	800	0	800	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	800	0	800	0	1,500	0	0	1,500
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 80	0	0	1,000	0	1,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	24,000	0	24,000
Total Cost of Output 81	0	0	2,000	0	2,000	0	0	24,000	0	24,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	24,000	0	24,000
Total cost of Pre-Primary and Primary Education	0	0	8,800	0	8,800	0	1,500	24,000	0	25,500
Total cost of Education	0	0	8,800	0	8,800	0	1,500	24,000	0	25,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,600	11,800	14,750

Vote:587 Zombo District**FY 2021/22**

District Discretionary Development Equalization Grant	10,600	11,800	14,750
Total Revenue Shares	10,600	11,800	14,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,600	11,000	14,750
External Financing	0	0	0
Total Expenditure	10,600	11,000	14,750

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,600	0	10,600	0	0	0	0	0
Total Cost of Output 75	0	0	10,600	0	10,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,600	0	10,600	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,600	0	10,600	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,750	0	14,750
Total Cost of Output 75	0	0	0	0	0	0	0	14,750	0	14,750
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,750	0	14,750
Total cost of District Engineering Services	0	0	0	0	0	0	0	14,750	0	14,750
Total cost of Roads and Engineering	0	0	10,600	0	10,600	0	0	14,750	0	14,750

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:587 Zombo District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,300	6,283	16,500
District Discretionary Development Equalization Grant	6,300	6,283	16,500
Total Revenue Shares	6,300	6,283	16,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,300	6,000	16,500
External Financing	0	0	0
Total Expenditure	6,300	6,000	16,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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											
227001 Travel inland		0	0	300	0	300	0	0	0	0	0
Total Cost of Output 04		0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	300	0	300	0	0	0	0	0
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	6,000	0	6,000	0	0	16,500	0	16,500
Total Cost of Output 81		0	0	6,000	0	6,000	0	0	16,500	0	16,500
Total Cost of Class of Output Capital Purchases		0	0	6,000	0	6,000	0	0	16,500	0	16,500
Total cost of Rural Water Supply and Sanitation		0	0	6,300	0	6,300	0	0	16,500	0	16,500
Total cost of Water		0	0	6,300	0	6,300	0	0	16,500	0	16,500

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:587 Zombo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,000
Locally Raised Revenues	0	0	11,000
Development Revenues	4,600	4,567	1,600
District Discretionary Development Equalization Grant	4,600	4,567	1,600
Total Revenue Shares	4,600	4,567	12,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,000
Development Expenditure			
Domestic Development	4,600	3,200	1,600
External Financing	0	0	0
Total Expenditure	4,600	3,200	12,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 03	0	0	0	0	0	0	0	1,600	0	1,600
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
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 08	0	0	500	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 09	0	0	400	0	400	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 10	0	0	0	0	0	0	11,000	0	0	11,000

Vote:587 Zombo District**FY 2021/22****098311 Infrastructure Planning**

221002 Workshops and Seminars	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,800	0	2,800	0	11,000	1,600	0	12,600

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

311101 Land	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 75	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,800	0	1,800	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,600	0	4,600	0	11,000	1,600	0	12,600
Total cost of Natural Resources	0	0	4,600	0	4,600	0	11,000	1,600	0	12,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	1,158	6,200
District Unconditional Grant (Non-Wage)	300	600	3,800
Locally Raised Revenues	0	558	2,400
Development Revenues	16,693	21,012	740
District Discretionary Development Equalization Grant	16,693	21,012	740
Total Revenue Shares	16,993	22,170	6,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	1,158	6,200
Development Expenditure			
Domestic Development	16,693	21,012	740
External Financing	0	0	0
Total Expenditure	16,993	22,170	6,940

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	400	0	0	400
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	400	0	0	400
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	16,693	0	16,693	0	0	0	0	0
Total Cost of Output 07	0	0	16,693	0	16,693	0	2,000	0	0	2,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
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	0	740	0	740
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 17	0	0	0	0	0	0	2,800	740	0	3,540
Total Cost of Class of Output Higher LG Services	0	300	16,693	0	16,993	0	6,200	740	0	6,940
Total cost of Community Mobilisation and Empowerment	0	300	16,693	0	16,993	0	6,200	740	0	6,940
Total cost of Community Based Services	0	300	16,693	0	16,993	0	6,200	740	0	6,940

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,200	1,300
District Unconditional Grant (Non-Wage)	600	500	450
Locally Raised Revenues	900	700	850
Development Revenues	5,500	4,400	6,364
District Discretionary Development Equalization Grant	5,500	4,400	6,364
Total Revenue Shares	7,000	5,600	7,664

Vote:587 Zombo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,027	1,300
<i>Development Expenditure</i>			
Domestic Development	5,500	4,400	6,364
External Financing	0	0	0
Total Expenditure	7,000	5,427	7,664

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	0	3,000	0	3,000	0	450	0	0	450
Total Cost of Output 06	0	0	3,000	0	3,000	0	1,300	0	0	1,300
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	2,500	0	0	6,364	0	6,364
Total Cost of Output 08	0	1,500	2,500	0	4,000	0	0	6,364	0	6,364
Total Cost of Class of Output Higher LG Services	0	1,500	5,500	0	7,000	0	1,300	6,364	0	7,664
Total cost of Local Government Planning Services	0	1,500	5,500	0	7,000	0	1,300	6,364	0	7,664
Total cost of Planning	0	1,500	5,500	0	7,000	0	1,300	6,364	0	7,664

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,300	7,051	9,911
District Unconditional Grant (Non-Wage)	3,600	2,839	5,071
Locally Raised Revenues	7,700	4,213	4,840
<i>Development Revenues</i>	22,500	14,429	16,364

Vote:587 Zombo District**FY 2021/22**

District Discretionary Development Equalization Grant	22,500	14,429	16,364
Total Revenue Shares	33,800	21,480	26,275
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,300	5,012	9,911
<i>Development Expenditure</i>			
Domestic Development	22,500	5,069	16,364
External Financing	0	0	0
Total Expenditure	33,800	10,081	26,275

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,600	0	0	3,600	0	9,911	0	0	9,911
227004 Fuel, Lubricants and Oils	0	7,700	0	0	7,700	0	0	0	0	0
Total Cost of Output 04	0	11,300	0	0	11,300	0	9,911	0	0	9,911
Total Cost of Class of Output Higher LG Services	0	11,300	0	0	11,300	0	9,911	0	0	9,911
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,500	0	22,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,364	0	16,364
Total Cost of Output 72	0	0	22,500	0	22,500	0	0	16,364	0	16,364
Total Cost of Class of Output Capital Purchases	0	0	22,500	0	22,500	0	0	16,364	0	16,364
Total cost of District and Urban Administration	0	11,300	22,500	0	33,800	0	9,911	16,364	0	26,275
Total cost of Administration	0	11,300	22,500	0	33,800	0	9,911	16,364	0	26,275

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District**FY 2021/22**

Recurrent Revenues	11,100	6,706	17,729
District Unconditional Grant (Non-Wage)	2,300	2,287	2,904
Locally Raised Revenues	8,800	4,420	14,825
Development Revenues	3,600	192	0
District Discretionary Development Equalization Grant	3,600	192	0
Total Revenue Shares	14,700	6,898	17,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,100	6,706	17,729
Development Expenditure			
Domestic Development	3,600	192	0
External Financing	0	0	0
Total Expenditure	14,700	6,898	17,729

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	8,000	0	0	8,000	0	9,000	0	0	9,000
Total Cost of Output 02	0	8,000	0	0	8,000	0	9,000	0	0	9,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,150	0	2,150	0	0	0	0	0
227001 Travel inland	0	0	450	0	450	0	0	0	0	0
Total Cost of Output 03	0	0	3,600	0	3,600	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,625	0	0	4,625
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	3,100	0	0	3,100	0	5,825	0	0	5,825

Vote:587 Zombo District**FY 2021/22****148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	2,904	0	0	2,904
Total Cost of Output 05	0	0	0	0	0	0	2,904	0	0	2,904
Total Cost of Class of Output Higher LG Services	0	11,100	3,600	0	14,700	0	17,729	0	0	17,729
Total cost of Financial Management and Accountability(LG)	0	11,100	3,600	0	14,700	0	17,729	0	0	17,729
Total cost of Finance	0	11,100	3,600	0	14,700	0	17,729	0	0	17,729

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,600	4,540	5,662
District Unconditional Grant (Non-Wage)	3,400	3,109	3,098
Locally Raised Revenues	3,200	1,431	2,564
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,600	4,540	5,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,600	4,540	5,662
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,600	4,540	5,662

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,564	0	0	2,564
Total Cost of Output 01	0	3,400	0	0	3,400	0	2,564	0	0	2,564

Vote:587 Zombo District**FY 2021/22****138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,098	0	0	1,098
Total Cost of Output 07	0	3,200	0	0	3,200	0	1,098	0	0	1,098

Total Cost of Class of Output Higher LG Services	0	6,600	0	0	6,600	0	5,662	0	0	5,662
Total cost of Local Statutory Bodies	0	6,600	0	0	6,600	0	5,662	0	0	5,662
Total cost of Statutory Bodies	0	6,600	0	0	6,600	0	5,662	0	0	5,662

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,950
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	1,800
Development Revenues	13,200	27,600	24,100
District Discretionary Development Equalization Grant	13,200	27,600	24,100
Total Revenue Shares	13,200	27,600	26,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,950
Development Expenditure			
Domestic Development	13,200	27,600	24,100
External Financing	0	0	0
Total Expenditure	13,200	27,600	26,050

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	0	2,200	0	2,200	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
282104 Compensation to 3rd Parties	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 12	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	2,200	0	1,950	0	0	1,950

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	0	0	0	0	20,000	0	20,000

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	4,100	0	4,100
Total Cost of Output 85	0	0	11,000	0	11,000	0	0	4,100	0	4,100
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	24,100	0	24,100

Total cost of District Production Services	0	0	13,200	0	13,200	0	1,950	24,100	0	26,050
Total cost of Production and Marketing	0	0	13,200	0	13,200	0	1,950	24,100	0	26,050

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	325	401
District Unconditional Grant (Non-Wage)	700	250	150
Locally Raised Revenues	1,300	75	251
Development Revenues	7,900	8,500	0
District Discretionary Development Equalization Grant	7,900	8,500	0
Total Revenue Shares	9,900	8,825	401

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	325	401
<i>Development Expenditure</i>			
Domestic Development	7,900	0	0
External Financing	0	0	0
Total Expenditure	9,900	325	401

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,900	0	7,900	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	401	0	0	401
Total Cost of Output 01	0	2,000	7,900	0	9,900	0	401	0	0	401
Total Cost of Class of Output Higher LG Services	0	2,000	7,900	0	9,900	0	401	0	0	401
Total cost of Primary Healthcare	0	2,000	7,900	0	9,900	0	401	0	0	401
Total cost of Health	0	2,000	7,900	0	9,900	0	401	0	0	401

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	275	80
District Unconditional Grant (Non-Wage)	400	0	80
Locally Raised Revenues	800	275	0
<i>Development Revenues</i>	8,000	8,500	0
District Discretionary Development Equalization Grant	8,000	8,500	0
Total Revenue Shares	9,200	8,775	80
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	80

Vote:587 Zombo District**FY 2021/22**

Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	9,200	0	80

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	400	500	0	900	0	0	0	0	0
Total Cost of Output 02	0	1,200	500	0	1,700	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	0	1,200	500	0	1,700	0	80	0	0	80
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 81	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,200	8,000	0	9,200	0	80	0	0	80
Total cost of Education	0	1,200	8,000	0	9,200	0	80	0	0	80

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	500	0	12,000
District Discretionary Development Equalization Grant	500	0	12,000
Total Revenue Shares	600	0	12,000

Vote:587 Zombo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	500	0	12,000
External Financing	0	0	0
Total Expenditure	600	0	12,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
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	500	0	500	0	0	0	0	0
Total Cost of Output 75	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 District, Urban and Community Access Roads	0	100	500	0	600	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
312103 Roads and Bridges	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 Engineering Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Roads and Engineering	0	100	500	0	600	0	0	12,000	0	12,000

Vote:587 Zombo District**FY 2021/22****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	425	200
District Unconditional Grant (Non-Wage)	600	225	200
Locally Raised Revenues	500	200	0
Development Revenues	0	0	3,932
District Discretionary Development Equalization Grant	0	0	3,932
Total Revenue Shares	1,100	425	4,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	425	200
Development Expenditure			
Domestic Development	0	0	3,932
External Financing	0	0	0
Total Expenditure	1,100	425	4,132

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	300	0	0	300	0	100	0	0	100
Total Cost of Output 02	0	300	0	0	300	0	100	0	0	100
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	100	0	0	100
098105 Promotion of Sanitation and Hygiene										
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
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	200	0	0	200

Vote:587 Zombo District**FY 2021/22**

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	0	0	0	0	0	3,932	0	3,932
Total Cost of Output 81	0	0	0	0	0	0	0	3,932	0	3,932
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,932	0	3,932
Total cost of Rural Water Supply and Sanitation	0	1,100	0	0	1,100	0	200	3,932	0	4,132
Total cost of Water	0	1,100	0	0	1,100	0	200	3,932	0	4,132

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	900	900
District Discretionary Development Equalization Grant	1,500	900	900
Total Revenue Shares	1,500	900	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	900
External Financing	0	0	0
Total Expenditure	1,500	0	900

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
224006 Agricultural Supplies	0	0	900	0	900	0	0	0	0	0
227001 Travel inland	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

Vote:587 Zombo District**FY 2021/22****098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 08	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	900	0	900
Total cost of Natural Resources Management	0	0	1,500	0	1,500	0	0	900	0	900
Total cost of Natural Resources	0	0	1,500	0	1,500	0	0	900	0	900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,906	914	926
District Unconditional Grant (Non-Wage)	906	539	730
Locally Raised Revenues	1,000	375	196
Development Revenues	11,450	9,629	0
District Discretionary Development Equalization Grant	11,450	9,629	0
Total Revenue Shares	13,356	10,543	926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,906	832	926
Development Expenditure			
Domestic Development	11,450	9,629	0
External Financing	0	0	0
Total Expenditure	13,356	10,462	926

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	196	0	0	196
282101 Donations	0	0	5,900	0	5,900	0	0	0	0	0
Total Cost of Output 07	0	0	5,900	0	5,900	0	196	0	0	196

Vote:587 Zombo District**FY 2021/22****108108 Children and Youth Services**

221002 Workshops and Seminars	0	906	0	0	906	0	230	0	0	230
Total Cost of Output 08	0	906	0	0	906	0	230	0	0	230

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	5,550	0	5,550	0	500	0	0	500
Total Cost of Output 17	0	1,000	5,550	0	6,550	0	500	0	0	500

Total Cost of Class of Output Higher LG Services	0	1,906	11,450	0	13,356	0	926	0	0	926
Total cost of Community Mobilisation and Empowerment	0	1,906	11,450	0	13,356	0	926	0	0	926
Total cost of Community Based Services	0	1,906	11,450	0	13,356	0	926	0	0	926

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	1,800	2,250
Locally Raised Revenues	800	500	850
Urban Unconditional Grant (Non-Wage)	1,400	1,300	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	1,800	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	1,800	2,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	1,800	2,250

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	650	0	0	650
Total Cost of Output 06	0	1,200	0	0	1,200	0	650	0	0	650
138308 Operational Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	2,250	0	0	2,250
Total cost of Local Government Planning Services	0	2,200	0	0	2,200	0	2,250	0	0	2,250
Total cost of Planning	0	2,200	0	0	2,200	0	2,250	0	0	2,250

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,026	8,398	4,320
Locally Raised Revenues	1,800	900	1,800
Urban Unconditional Grant (Non-Wage)	2,500	1,890	2,520
Urban Unconditional Grant (Wage)	10,726	5,608	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,026	8,398	4,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,726	5,608	0
Non Wage	4,300	2,790	4,320

Vote:587 Zombo District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,026	8,398	4,320

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	10,726	0	0	0	10,726	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,800	0	0	1,800
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	10,726	2,500	0	0	13,226	0	1,800	0	0	1,800
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,800	0	0	1,800	0	1,320	0	0	1,320
Total Cost of Output 02	0	1,800	0	0	1,800	0	2,520	0	0	2,520
Total Cost of Class of Output Higher LG Services	10,726	4,300	0	0	15,026	0	4,320	0	0	4,320
Total cost of Internal Audit Services	10,726	4,300	0	0	15,026	0	4,320	0	0	4,320
Total cost of Internal Audit	10,726	4,300	0	0	15,026	0	4,320	0	0	4,320

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,132	82	300
Locally Raised Revenues	150	0	150
Urban Unconditional Grant (Non-Wage)	150	82	150
Urban Unconditional Grant (Wage)	10,832	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,132	82	300

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	10,832	0	0
Non Wage	300	75	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,132	75	300

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	10,832	0	0	0	10,832	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars	0	150	0	0	150	0	150	0	0	150
Total Cost of Output 01	10,832	300	0	0	11,132	0	150	0	0	150
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 03	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	10,832	300	0	0	11,132	0	300	0	0	300
Total cost of Commercial Services	10,832	300	0	0	11,132	0	300	0	0	300
Total cost of Trade Industry and Local Development	10,832	300	0	0	11,132	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	91,388	71,251	37,804
Locally Raised Revenues	17,900	4,011	17,500
Urban Unconditional Grant (Non-Wage)	20,300	15,841	20,304
Urban Unconditional Grant (Wage)	53,188	51,399	0
<i>Development Revenues</i>	0	0	8,500

Vote:587 Zombo District**FY 2021/22**

Urban Discretionary Development Equalization Grant	0	0	8,500
Total Revenue Shares	91,388	71,251	46,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	53,188	0	0
Non Wage	38,200	19,852	37,804
<i>Development Expenditure</i>			
Domestic Development	0	0	8,500
External Financing	0	0	0
Total Expenditure	91,388	19,852	46,304

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211101 General Staff Salaries	53,188	0	0	0	53,188	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	18,653	0	0	18,653	0	0	0	0	0
227001 Travel inland	0	19,547	0	0	19,547	0	37,804	0	0	37,804
Total Cost of Output 04	53,188	38,200	0	0	91,388	0	37,804	0	0	37,804
Total Cost of Class of Output Higher LG Services	53,188	38,200	0	0	91,388	0	37,804	0	0	37,804
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 72	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,500	0	8,500
Total cost of District and Urban Administration	53,188	38,200	0	0	91,388	0	37,804	8,500	0	46,304
Total cost of Administration	53,188	38,200	0	0	91,388	0	37,804	8,500	0	46,304

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District**FY 2021/22**

Recurrent Revenues	37,988	19,545	14,542
Locally Raised Revenues	8,622	2,255	9,500
Urban Unconditional Grant (Non-Wage)	4,900	3,555	5,042
Urban Unconditional Grant (Wage)	24,466	13,736	0
Development Revenues	200	0	0
Urban Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	38,188	19,545	14,542

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	24,466	3,736	0
Non Wage	13,522	5,810	14,542
Development Expenditure			
Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	38,188	9,545	14,542

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	8,622	0	0	8,622	0	5,000	0	0	5,000
Total Cost of Output 02	0	8,622	0	0	8,622	0	7,500	0	0	7,500

148103 Budgeting and Planning Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 04	0	4,900	0	0	4,900	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

148108 Sector Management and Monitoring

211101 General Staff Salaries	24,466	0	0	0	24,466	0	0	0	0	0
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Vote:587 Zombo District**FY 2021/22**

221002 Workshops and Seminars	0	0	0	0	0	0	3,042	0	0	3,042
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 08	24,466	0	200	0	24,666	0	3,042	0	0	3,042
Total Cost of Class of Output Higher LG Services	24,466	13,522	200	0	38,188	0	14,542	0	0	14,542
Total cost of Financial Management and Accountability(LG)	24,466	13,522	200	0	38,188	0	14,542	0	0	14,542
Total cost of Finance	24,466	13,522	200	0	38,188	0	14,542	0	0	14,542

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,500	5,716	10,450
Locally Raised Revenues	4,600	1,596	4,500
Urban Unconditional Grant (Non-Wage)	5,900	4,120	5,950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,500	5,716	10,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,500	5,716	10,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,500	5,716	10,450

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	4,500	0	0	4,500

Vote:587 Zombo District**FY 2021/22****138206 LG Political and executive oversight**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,950	0	0	3,950
Total Cost of Output 07	0	4,500	0	0	4,500	0	3,950	0	0	3,950

Total Cost of Class of Output Higher LG Services	0	10,500	0	0	10,500	0	10,450	0	0	10,450
Total cost of Local Statutory Bodies	0	10,500	0	0	10,500	0	10,450	0	0	10,450
Total cost of Statutory Bodies	0	10,500	0	0	10,500	0	10,450	0	0	10,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,970	1,655	2,040
Locally Raised Revenues	670	50	740
Urban Unconditional Grant (Non-Wage)	1,300	1,605	1,300
Development Revenues	18,800	19,116	18,666
Urban Discretionary Development Equalization Grant	18,800	19,116	18,666
Total Revenue Shares	20,770	20,771	20,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,970	1,655	2,040
Development Expenditure			
Domestic Development	18,800	0	18,666
External Financing	0	0	0
Total Expenditure	20,770	1,655	20,706

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 05	0	0	0	0	0	0	1,300	0	0	1,300

018212 District Production Management Services

227001 Travel inland	0	1,970	0	0	1,970	0	740	0	0	740
Total Cost of Output 12	0	1,970	0	0	1,970	0	740	0	0	740

Total Cost of Class of Output Higher LG Services	0	1,970	0	0	1,970	0	2,040	0	0	2,040
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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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018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	18,800	0	18,800	0	0	18,666	0	18,666
Total Cost of Output 85	0	0	18,800	0	18,800	0	0	18,666	0	18,666

Total Cost of Class of Output Capital Purchases	0	0	18,800	0	18,800	0	0	18,666	0	18,666
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Total cost of District Production Services	0	1,970	18,800	0	20,770	0	2,040	18,666	0	20,706
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Total cost of Production and Marketing	0	1,970	18,800	0	20,770	0	2,040	18,666	0	20,706
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Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,100	2,924	5,970
Locally Raised Revenues	2,700	420	2,600
Urban Unconditional Grant (Non-Wage)	3,400	2,504	3,370
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,100	2,924	5,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,100	2,360	5,970
Development Expenditure			

Vote:587 Zombo District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,100	2,360	5,970

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	6,100	0	0	6,100	0	5,970	0	0	5,970
Total Cost of Output 01	0	6,100	0	0	6,100	0	5,970	0	0	5,970
Total Cost of Class of Output Higher LG Services	0	6,100	0	0	6,100	0	5,970	0	0	5,970
Total cost of Primary Healthcare	0	6,100	0	0	6,100	0	5,970	0	0	5,970
Total cost of Health	0	6,100	0	0	6,100	0	5,970	0	0	5,970

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	745	14,950
Locally Raised Revenues	1,300	170	14,000
Urban Unconditional Grant (Non-Wage)	900	575	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	745	14,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	745	14,950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	745	14,950

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	950	0	0	950
227001 Travel inland	0	1,300	0	0	1,300	0	14,000	0	0	14,000
Total Cost of Output 02	0	2,200	0	0	2,200	0	14,950	0	0	14,950
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	14,950	0	0	14,950
Total cost of Pre-Primary and Primary Education	0	2,200	0	0	2,200	0	14,950	0	0	14,950
Total cost of Education	0	2,200	0	0	2,200	0	14,950	0	0	14,950

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,162	14,800	1,500
Locally Raised Revenues	700	75	700
Urban Unconditional Grant (Non-Wage)	900	400	800
Urban Unconditional Grant (Wage)	18,562	14,325	0
Development Revenues	0	413	0
N/A			
Total Revenue Shares	20,162	15,213	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,562	4,575	0
Non Wage	1,600	475	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,162	5,050	1,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 04	0	1,600	0	0	1,600	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	18,562	0	0	0	18,562	0	0	0	0	0
Total Cost of Output 08	18,562	0	0	0	18,562	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,562	1,600	0	0	20,162	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	18,562	1,600	0	0	20,162	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of District Engineering Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Roads and Engineering	18,562	1,600	0	0	20,162	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,263	2,450
Locally Raised Revenues	700	200	750
Urban Unconditional Grant (Non-Wage)	1,700	1,063	1,700
Development Revenues	0	0	0

Vote:587 Zombo District

FY 2021/22

N/A			
Total Revenue Shares	2,400	1,263	2,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	1,263	2,450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	1,263	2,450

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 02	0	0	0	0	0	0	1,350	0	0	1,350
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 04	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,450	0	0	2,450
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	2,450	0	0	2,450

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098201 Water distribution and revenue collection										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
098202 Water production and treatment										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	1,700	0	0	1,700	0	0	0	0	0
098204 Sector Capacity Development										
221003 Staff Training	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
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Water	0	2,400	0	0	2,400	0	2,450	0	0	2,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,164	25,663	6,900
Locally Raised Revenues	4,020	710	4,000
Urban Unconditional Grant (Non-Wage)	2,900	1,238	2,900
Urban Unconditional Grant (Wage)	32,244	23,715	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,164	25,663	6,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,244	0	0
Non Wage	6,920	1,948	6,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,164	1,948	6,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,600	0	0	1,600
098308 Stakeholder Environmental Training and Sensitisation										
211101 General Staff Salaries	32,244	0	0	0	32,244	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 08	32,244	2,900	0	0	35,144	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,522	0	0	2,522	0	0	0	0	0
227001 Travel inland	0	1,498	0	0	1,498	0	1,300	0	0	1,300
Total Cost of Output 09	0	4,020	0	0	4,020	0	1,300	0	0	1,300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 10	0	0	0	0	0	0	1,500	0	0	1,500
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 11	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	32,244	6,920	0	0	39,164	0	6,900	0	0	6,900
Total cost of Natural Resources Management	32,244	6,920	0	0	39,164	0	6,900	0	0	6,900
Total cost of Natural Resources	32,244	6,920	0	0	39,164	0	6,900	0	0	6,900

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,325	20,133	6,451
Locally Raised Revenues	4,738	1,130	4,720
Urban Unconditional Grant (Non-Wage)	1,755	1,003	1,731

Vote:587 Zombo District

FY 2021/22

Urban Unconditional Grant (Wage)	10,832	18,000	0
Development Revenues	8,166	8,050	0
Urban Discretionary Development Equalization Grant	8,166	8,050	0
Total Revenue Shares	25,491	28,182	6,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,832	10,000	0
Non Wage	6,493	2,133	6,451
Development Expenditure			
Domestic Development	8,166	8,050	0
External Financing	0	0	0
Total Expenditure	25,491	20,182	6,451

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	1,231	0	0	1,231
282101 Donations	0	0	8,166	0	8,166	0	0	0	0	0
Total Cost of Output 07	0	0	8,166	0	8,166	0	1,231	0	0	1,231

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,755	0	0	1,755	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	18	0	0	18	0	0	0	0	0
Total Cost of Output 09	0	1,873	0	0	1,873	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	3,720	0	0	3,720
Total Cost of Output 14	0	0	0	0	0	0	3,720	0	0	3,720

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	10,832	0	0	0	10,832	0	0	0	0	0
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Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	4,620	0	0	4,620	0	0	0	0	0
Total Cost of Output 17	10,832	4,620	0	0	15,452	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,832	6,493	8,166	0	25,491	0	6,451	0	0	6,451
Total cost of Community Mobilisation and Empowerment	10,832	6,493	8,166	0	25,491	0	6,451	0	0	6,451
Total cost of Community Based Services	10,832	6,493	8,166	0	25,491	0	6,451	0	0	6,451

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	1,697	2,080
District Unconditional Grant (Non-Wage)	850	1,697	1,650
Locally Raised Revenues	0	0	430
Development Revenues	2,000	2,000	6,706
District Discretionary Development Equalization Grant	2,000	2,000	6,706
Total Revenue Shares	2,850	3,697	8,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	1,557	2,080
Development Expenditure			
Domestic Development	2,000	2,000	6,706
External Financing	0	0	0
Total Expenditure	2,850	3,557	8,786

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	430	0	0	430
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	0	2,000	0	2,000	0	430	0	0	430

Vote:587 Zombo District**FY 2021/22****138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,650	0	0	1,650
227001 Travel inland	0	0	0	0	0	0	0	6,706	0	6,706
Total Cost of Output 08	0	850	0	0	850	0	1,650	6,706	0	8,356
Total Cost of Class of Output Higher LG Services	0	850	2,000	0	2,850	0	2,080	6,706	0	8,786
Total cost of Local Government Planning Services	0	850	2,000	0	2,850	0	2,080	6,706	0	8,786
Total cost of Planning	0	850	2,000	0	2,850	0	2,080	6,706	0	8,786

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,488	5,453	13,237
District Unconditional Grant (Non-Wage)	6,668	3,693	4,837
Locally Raised Revenues	820	1,760	8,400
Development Revenues	6,145	7,516	6,709
District Discretionary Development Equalization Grant	6,145	7,516	6,709
Total Revenue Shares	13,633	12,969	19,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,488	4,668	13,237
Development Expenditure			
Domestic Development	6,145	5,080	6,709
External Financing	0	0	0
Total Expenditure	13,633	9,748	19,946

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,668	0	0	6,668	0	13,237	0	0	13,237
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Vote:587 Zombo District**FY 2021/22**

227004 Fuel, Lubricants and Oils	0	820	0	0	820	0	0	0	0	0
Total Cost of Output 04	0	7,488	0	0	7,488	0	13,237	0	0	13,237
Total Cost of Class of Output Higher LG Services	0	7,488	0	0	7,488	0	13,237	0	0	13,237
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	6,145	0	6,145	0	0	6,709	0	6,709
Total Cost of Output 72	0	0	6,145	0	6,145	0	0	6,709	0	6,709
Total Cost of Class of Output Capital Purchases	0	0	6,145	0	6,145	0	0	6,709	0	6,709
Total cost of District and Urban Administration	0	7,488	6,145	0	13,633	0	13,237	6,709	0	19,946
Total cost of Administration	0	7,488	6,145	0	13,633	0	13,237	6,709	0	19,946

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,050	4,421	20,223
District Unconditional Grant (Non-Wage)	3,100	2,665	3,515
Locally Raised Revenues	1,950	1,756	16,708
Development Revenues	638	357	0
District Discretionary Development Equalization Grant	638	357	0
Total Revenue Shares	5,688	4,778	20,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,050	3,961	20,223
Development Expenditure			
Domestic Development	638	357	0
External Financing	0	0	0
Total Expenditure	5,688	4,317	20,223

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,553	0	0	1,553	0	0	0	0	0
221002 Workshops and Seminars	0	397	0	0	397	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	394	0	0	394	0	7,708	0	0	7,708
Total Cost of Output 02	0	2,344	0	0	2,344	0	8,708	0	0	8,708
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
227001 Travel inland	0	2,706	0	0	2,706	0	0	0	0	0
Total Cost of Output 04	0	2,706	0	0	2,706	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	638	0	638	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,515	0	0	3,515
Total Cost of Output 08	0	0	638	0	638	0	3,515	0	0	3,515
Total Cost of Class of Output Higher LG Services	0	5,050	638	0	5,688	0	20,223	0	0	20,223
Total cost of Financial Management and Accountability(LG)	0	5,050	638	0	5,688	0	20,223	0	0	20,223
Total cost of Finance	0	5,050	638	0	5,688	0	20,223	0	0	20,223

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,184	2,774	5,164
District Unconditional Grant (Non-Wage)	1,164	1,228	1,364
Locally Raised Revenues	3,020	1,546	3,800
Development Revenues	0	0	0

Vote:587 Zombo District**FY 2021/22**

N/A			
Total Revenue Shares	4,184	2,774	5,164
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,184	2,774	5,164
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,184	2,774	5,164

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,164	0	0	1,164	0	0	0	0	0
Total Cost of Output 01	0	1,164	0	0	1,164	0	1,000	0	0	1,000
138206 LG Political and executive oversight										
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	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	2,800	0	0	2,800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,020	0	0	3,020	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,364	0	0	1,364
Total Cost of Output 07	0	3,020	0	0	3,020	0	1,364	0	0	1,364
Total Cost of Class of Output Higher LG Services	0	4,184	0	0	4,184	0	5,164	0	0	5,164
Total cost of Local Statutory Bodies	0	4,184	0	0	4,184	0	5,164	0	0	5,164
Total cost of Statutory Bodies	0	4,184	0	0	4,184	0	5,164	0	0	5,164

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District**FY 2021/22**

Recurrent Revenues	200	150	400
District Unconditional Grant (Non-Wage)	200	150	400
Development Revenues	33,000	27,324	31,132
District Discretionary Development Equalization Grant	33,000	27,324	31,132
Total Revenue Shares	33,200	27,474	31,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	150	400
Development Expenditure			
Domestic Development	33,000	23,212	31,132
External Financing	0	0	0
Total Expenditure	33,200	23,362	31,532

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	0	400	0	0	400
227001 Travel inland		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 12		0	200	8,000	0	8,200	0	400	0	0	400
Total Cost of Class of Output Higher LG Services		0	200	8,000	0	8,200	0	400	0	0	400
03 Capital Purchases											
018272 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	9,132	0	9,132
Total Cost of Output 72		0	0	0	0	0	0	0	9,132	0	9,132
018285 Crop marketing facility construction											
312101 Non-Residential Buildings		0	0	25,000	0	25,000	0	0	11,000	0	11,000
Total Cost of Output 85		0	0	25,000	0	25,000	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases		0	0	25,000	0	25,000	0	0	20,132	0	20,132
Total cost of District Production Services		0	200	33,000	0	33,200	0	400	20,132	0	20,532
Total cost of Production and Marketing		0	200	33,000	0	33,200	0	400	20,132	0	20,532

Vote:587 Zombo District**FY 2021/22****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	275	400
District Unconditional Grant (Non-Wage)	200	250	200
Locally Raised Revenues	150	25	200
Development Revenues	1,900	970	0
District Discretionary Development Equalization Grant	1,900	970	0
Total Revenue Shares	2,250	1,245	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	225	400
Development Expenditure			
Domestic Development	1,900	0	0
External Financing	0	0	0
Total Expenditure	2,250	225	400

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,900	0	1,900	0	0	0	0	0
227001 Travel inland	0	350	0	0	350	0	200	0	0	200
Total Cost of Output 01	0	350	1,900	0	2,250	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	350	1,900	0	2,250	0	200	0	0	200
Total cost of Primary Healthcare	0	350	1,900	0	2,250	0	200	0	0	200
Total cost of Health	0	350	1,900	0	2,250	0	200	0	0	200

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

Vote:587 Zombo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	200
District Unconditional Grant (Non-Wage)	200	100	200
Locally Raised Revenues	200	0	0
Development Revenues	4,000	7,955	17,581
District Discretionary Development Equalization Grant	4,000	7,955	17,581
Total Revenue Shares	4,400	8,055	17,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	200
Development Expenditure			
Domestic Development	4,000	7,118	17,581
External Financing	0	0	0
Total Expenditure	4,400	7,218	17,781

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	200	0	0	200
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 80	0	0	0	0	0	0	0	11,000	0	11,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	500	0	500	0	0	700	0	700
Total Cost of Output 81	0	0	500	0	500	0	0	700	0	700

Vote:587 Zombo District**FY 2021/22****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	3,500	0	3,500	0	0	5,881	0	5,881
Total Cost of Output 83	0	0	3,500	0	3,500	0	0	5,881	0	5,881
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	17,581	0	17,581
Total cost of Pre-Primary and Primary Education	0	400	4,000	0	4,400	0	200	17,581	0	17,781
Total cost of Education	0	400	4,000	0	4,400	0	200	17,581	0	17,781

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	340	3,100
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	2,900
Development Revenues	2,200	3,770	1,500
District Discretionary Development Equalization Grant	2,200	3,770	1,500
Total Revenue Shares	2,200	4,110	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,100
Development Expenditure			
Domestic Development	2,200	3,770	1,500
External Financing	0	0	0
Total Expenditure	2,200	3,770	4,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 75	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,200	0	2,200	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
228001 Maintenance - Civil	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 01	0	0	0	0	0	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,100	0	0	3,100
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of District Engineering Services	0	0	0	0	0	0	3,100	1,500	0	4,600
Total cost of Roads and Engineering	0	0	2,200	0	2,200	0	3,100	1,500	0	4,600

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	3,650	4,000	2,817

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District Discretionary Development Equalization Grant	3,650	4,000	2,817
Total Revenue Shares	3,650	4,000	2,917
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	3,650	4,000	2,817
External Financing	0	0	0
Total Expenditure	3,650	4,000	2,917

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	500	0	500	0	100	0	0	100
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	150	0	150	0	0	0	0	0
Total Cost of Output 05	0	0	150	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	650	0	650	0	100	0	0	100
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 75	0	0	0	0	0	0	0	1,200	0	1,200
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

Vote:587 Zombo District**FY 2021/22****098183 Borehole drilling and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,617	0	1,617
Total Cost of Output 83	0	0	0	0	0	0	0	1,617	0	1,617
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	2,817	0	2,817
Total cost of Rural Water Supply and Sanitation	0	0	3,650	0	3,650	0	100	2,817	0	2,917
Total cost of Water	0	0	3,650	0	3,650	0	100	2,817	0	2,917

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	400
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	150	0	200
Development Revenues	700	200	620
District Discretionary Development Equalization Grant	700	200	620
Total Revenue Shares	850	200	1,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	400
Development Expenditure			
Domestic Development	700	200	620
External Financing	0	0	0
Total Expenditure	850	200	1,020

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	100	0	0	100
224006 Agricultural Supplies	0	0	200	0	200	0	0	620	0	620
Total Cost of Output 03	0	150	200	0	350	0	100	620	0	720

Vote:587 Zombo District**FY 2021/22****098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 04	0	0	300	0	300	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	200	0	200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	150	700	0	850	0	400	620	0	1,020
Total cost of Natural Resources Management	0	150	700	0	850	0	400	620	0	1,020
Total cost of Natural Resources	0	150	700	0	850	0	400	620	0	1,020

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	907	400	1,450
District Unconditional Grant (Non-Wage)	807	400	900
Locally Raised Revenues	100	0	550
Development Revenues	24,314	24,456	0
District Discretionary Development Equalization Grant	24,314	24,456	0
Total Revenue Shares	25,222	24,856	1,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	907	400	1,450
Development Expenditure			
Domestic Development	24,314	24,456	0
External Financing	0	0	0
Total Expenditure	25,222	24,856	1,450

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	757	0	0	757	0	0	0	0	0
Total Cost of Output 05	0	757	0	0	757	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	23,509	0	23,509	0	0	0	0	0
Total Cost of Output 07	0	0	23,509	0	23,509	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	0	805	0	805	0	550	0	0	550
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 17	0	150	805	0	955	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	907	24,314	0	25,222	0	1,450	0	0	1,450
Total cost of Community Mobilisation and Empowerment	0	907	24,314	0	25,222	0	1,450	0	0	1,450
Total cost of Community Based Services	0	907	24,314	0	25,222	0	1,450	0	0	1,450

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,580	23,747	2,184
District Discretionary Development Equalization Grant	5,580	23,747	2,184
Total Revenue Shares	5,580	23,747	2,184

Vote:587 Zombo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,580	23,346	2,184
External Financing	0	0	0
Total Expenditure	5,580	23,346	2,184

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	700	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	0	2,780	0	2,780	0	0	0	0	0
Total Cost of Output 06	0	0	3,780	0	3,780	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	800	0	800	0	0	1,500	0	1,500
227001 Travel inland	0	0	1,000	0	1,000	0	0	684	0	684
Total Cost of Output 08	0	0	1,800	0	1,800	0	0	2,184	0	2,184
Total Cost of Class of Output Higher LG Services	0	0	5,580	0	5,580	0	0	2,184	0	2,184
Total cost of Local Government Planning Services	0	0	5,580	0	5,580	0	0	2,184	0	2,184
Total cost of Planning	0	0	5,580	0	5,580	0	0	2,184	0	2,184

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,140	5,407	6,008
District Unconditional Grant (Non-Wage)	5,000	5,122	4,868
Locally Raised Revenues	1,140	285	1,140
<i>Development Revenues</i>	15,230	11,199	54,376

Vote:587 Zombo District**FY 2021/22**

District Discretionary Development Equalization Grant	15,230	11,199	54,376
Total Revenue Shares	21,370	16,606	60,384
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,140	5,407	6,008
<i>Development Expenditure</i>			
Domestic Development	15,230	1,187	54,376
External Financing	0	0	0
Total Expenditure	21,370	6,594	60,384

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,940	0	0	3,940	0	0	0	0	0
221002 Workshops and Seminars	0	1,140	0	0	1,140	0	0	0	0	0
227001 Travel inland	0	1,060	0	0	1,060	0	6,008	0	0	6,008
227004 Fuel, Lubricants and Oils	0	0	15,230	0	15,230	0	0	0	0	0
Total Cost of Output 04	0	6,140	15,230	0	21,370	0	6,008	0	0	6,008
Total Cost of Class of Output Higher LG Services	0	6,140	15,230	0	21,370	0	6,008	0	0	6,008
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	54,376	0	54,376
Total Cost of Output 72	0	0	0	0	0	0	0	54,376	0	54,376
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	54,376	0	54,376
Total cost of District and Urban Administration	0	6,140	15,230	0	21,370	0	6,008	54,376	0	60,384
Total cost of Administration	0	6,140	15,230	0	21,370	0	6,008	54,376	0	60,384

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:587 Zombo District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	3,401	6,710
District Unconditional Grant (Non-Wage)	2,680	2,238	3,050
Locally Raised Revenues	3,020	1,162	3,660
Development Revenues	8,480	3,500	0
District Discretionary Development Equalization Grant	8,480	3,500	0
Total Revenue Shares	14,180	6,901	6,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	3,401	6,710
Development Expenditure			
Domestic Development	8,480	3,500	0
External Financing	0	0	0
Total Expenditure	14,180	6,901	6,710

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	25	0	0	25	0	0	0	0	0
221002 Workshops and Seminars	0	2,675	0	0	2,675	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	2,500	0	3,660	0	0	3,660
Total Cost of Output 02	0	2,700	2,500	0	5,200	0	3,660	0	0	3,660
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										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	2,050	0	0	2,050
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	2,000	0	3,000	0	2,050	0	0	2,050
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	3,980	0	3,980	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	3,980	0	4,980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,700	8,480	0	14,180	0	6,710	0	0	6,710
Total cost of Financial Management and Accountability(LG)	0	5,700	8,480	0	14,180	0	6,710	0	0	6,710
Total cost of Finance	0	5,700	8,480	0	14,180	0	6,710	0	0	6,710

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,560	2,540	5,460
District Unconditional Grant (Non-Wage)	4,560	2,540	5,460
Development Revenues	500	1,475	0
District Discretionary Development Equalization Grant	500	1,475	0
Total Revenue Shares	5,060	4,015	5,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,560	2,540	5,460
Development Expenditure			
Domestic Development	500	1,475	0
External Financing	0	0	0
Total Expenditure	5,060	4,015	5,460

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

221002 Workshops and Seminars	0	0	0	0	0	0	3,460	0	0	3,460
Total Cost of Output 07	0	4,560	0	0	4,560	0	3,460	0	0	3,460
Total Cost of Class of Output Higher LG Services	0	4,560	0	0	4,560	0	5,460	0	0	5,460
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	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 Local Statutory Bodies	0	4,560	500	0	5,060	0	5,460	0	0	5,460
Total cost of Statutory Bodies	0	4,560	500	0	5,060	0	5,460	0	0	5,460

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,200	2,550	0
District Discretionary Development Equalization Grant	3,200	2,550	0
Total Revenue Shares	3,200	2,550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,200	2,550	0
External Financing	0	0	0
Total Expenditure	3,200	2,550	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	0	1,000	0	1,000	0	0	0	0	0
018208 Sector Capacity Development										
221003 Staff Training	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 08	0	0	1,300	0	1,300	0	0	0	0	0
018211 Livestock Health and Marketing										
224001 Medical and Agricultural supplies	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 11	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	3,200	0	0	0	0	0
Total cost of District Production Services	0	0	3,200	0	3,200	0	0	0	0	0
Total cost of Production and Marketing	0	0	3,200	0	3,200	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	550	500
District Unconditional Grant (Non-Wage)	700	550	500
Development Revenues	16,800	17,331	8,750
District Discretionary Development Equalization Grant	16,800	17,331	8,750
Total Revenue Shares	17,500	17,881	9,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	550	500
Development Expenditure			
Domestic Development	16,800	350	8,750
External Financing	0	0	0
Total Expenditure	17,500	900	9,250

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	16,800	0	16,800	0	0	8,000	0	8,000
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	0	750	0	750
Total Cost of Output 01	0	700	16,800	0	17,500	0	500	8,750	0	9,250
Total Cost of Class of Output Higher LG Services	0	700	16,800	0	17,500	0	500	8,750	0	9,250
Total cost of Primary Healthcare	0	700	16,800	0	17,500	0	500	8,750	0	9,250
Total cost of Health	0	700	16,800	0	17,500	0	500	8,750	0	9,250

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	300	0
District Unconditional Grant (Non-Wage)	600	300	0
Development Revenues	12,500	12,000	5,350
District Discretionary Development Equalization Grant	12,500	12,000	5,350
Total Revenue Shares	13,100	12,300	5,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	12,500	0	5,350
External Financing	0	0	0
Total Expenditure	13,100	0	5,350

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
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	7,500	0	7,500	0	0	350	0	350
Total Cost of Output 81	0	0	7,500	0	7,500	0	0	350	0	350
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	12,500	0	12,500	0	0	5,350	0	5,350
Total cost of Pre-Primary and Primary Education	0	600	12,500	0	13,100	0	0	5,350	0	5,350
Total cost of Education	0	600	12,500	0	13,100	0	0	5,350	0	5,350

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:587 Zombo District

FY 2021/22

Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases										
048275 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 Engineering Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	4,000	0	4,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:587 Zombo District**FY 2021/22**

Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	900	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	900	0	900	0	0	0	0	0
Total Cost of Output 04	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	900	0	900	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	900	0	900	0	0	0	0	0
Total cost of Water	0	0	900	0	900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,500	0
District Discretionary Development Equalization Grant	1,000	1,500	0
Total Revenue Shares	1,000	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	200	0	200	0	0	0	0	0
Total Cost of Output 03	0	0	200	0	200	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 08	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	0	1,000	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,016	600	1,000
District Unconditional Grant (Non-Wage)	1,016	600	1,000
Development Revenues	23,150	14,038	0
District Discretionary Development Equalization Grant	23,150	14,038	0
Total Revenue Shares	24,166	14,638	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,016	600	1,000
Development Expenditure			
Domestic Development	23,150	14,038	0
External Financing	0	0	0
Total Expenditure	24,166	14,638	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	16	0	0	16	0	0	0	0	0
227001 Travel inland	0	0	50	0	50	0	0	0	0	0
Total Cost of Output 05	0	16	50	0	66	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
282101 Donations	0	0	19,400	0	19,400	0	0	0	0	0
Total Cost of Output 07	0	0	19,400	0	19,400	0	600	0	0	600
108108 Children and Youth Services										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	0	1,500	0	1,500	0	0	0	0	0
108109 Support to Youth Councils										
224005 Uniforms, Beddings and Protective Gear	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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 17	0	1,000	1,700	0	2,700	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,016	23,150	0	24,166	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,016	23,150	0	24,166	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,016	23,150	0	24,166	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	1,480
District Unconditional Grant (Non-Wage)	250	0	1,000
Locally Raised Revenues	500	0	480
Development Revenues	0	7,540	8,618

Vote:587 Zombo District

FY 2021/22

District Discretionary Development Equalization Grant	0	7,540	8,618
Total Revenue Shares	750	7,540	10,098
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	1,480
<i>Development Expenditure</i>			
Domestic Development	0	0	8,618
External Financing	0	0	0
Total Expenditure	750	0	10,098

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 06	0	0	0	0	0	0	480	0	0	480
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	8,618	0	8,618
Total Cost of Output 08	0	750	0	0	750	0	1,000	8,618	0	9,618
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	1,480	8,618	0	10,098
Total cost of Local Government Planning Services	0	750	0	0	750	0	1,480	8,618	0	10,098
Total cost of Planning	0	750	0	0	750	0	1,480	8,618	0	10,098

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,872	7,439	10,962
District Unconditional Grant (Non-Wage)	5,906	4,265	3,106
Locally Raised Revenues	2,966	3,174	7,856

Vote:587 Zombo District**FY 2021/22**

<i>Development Revenues</i>	18,600	8,140	8,620
District Discretionary Development Equalization Grant	18,600	8,140	8,620
Total Revenue Shares	27,472	15,579	19,582
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,872	7,439	10,962
<i>Development Expenditure</i>			
Domestic Development	18,600	8,140	8,620
External Financing	0	0	0
Total Expenditure	27,472	15,579	19,582

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	248	0	0	248	0	0	0	0	0
227001 Travel inland		0	4,184	0	0	4,184	0	10,962	0	0	10,962
227004 Fuel, Lubricants and Oils		0	2,220	0	0	2,220	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses		0	2,220	0	0	2,220	0	0	0	0	0
Total Cost of Output 04		0	8,872	0	0	8,872	0	10,962	0	0	10,962
Total Cost of Class of Output Higher LG Services		0	8,872	0	0	8,872	0	10,962	0	0	10,962
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,600	0	18,600	0	0	8,620	0	8,620
Total Cost of Output 72		0	0	18,600	0	18,600	0	0	8,620	0	8,620
Total Cost of Class of Output Capital Purchases		0	0	18,600	0	18,600	0	0	8,620	0	8,620
Total cost of District and Urban Administration		0	8,872	18,600	0	27,472	0	10,962	8,620	0	19,582
Total cost of Administration		0	8,872	18,600	0	27,472	0	10,962	8,620	0	19,582

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

Vote:587 Zombo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,090	5,738	12,572
District Unconditional Grant (Non-Wage)	1,850	1,412	3,850
Locally Raised Revenues	4,240	4,326	8,722
Development Revenues	0	196	0
N/A			
Total Revenue Shares	6,090	5,933	12,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,090	5,738	12,572
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,090	5,738	12,572

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	642	0	0	642	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,722	0	0	1,722
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	642	0	0	642	0	4,722	0	0	4,722
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	208	0	0	208	0	0	0	0	0
227001 Travel inland	0	4,240	0	0	4,240	0	2,000	0	0	2,000
Total Cost of Output 03	0	4,448	0	0	4,448	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000

Vote:587 Zombo District**FY 2021/22****148108 Sector Management and Monitoring**

227001 Travel inland	0	1,000	0	0	1,000	0	3,850	0	0	3,850
Total Cost of Output 08	0	1,000	0	0	1,000	0	3,850	0	0	3,850
Total Cost of Class of Output Higher LG Services	0	6,090	0	0	6,090	0	12,572	0	0	12,572
Total cost of Financial Management and Accountability(LG)	0	6,090	0	0	6,090	0	12,572	0	0	12,572
Total cost of Finance	0	6,090	0	0	6,090	0	12,572	0	0	12,572

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	6,066	11,292
District Unconditional Grant (Non-Wage)	4,500	4,550	5,900
Locally Raised Revenues	4,500	1,516	5,392
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	6,066	11,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	6,054	11,292
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	6,054	11,292

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Vote:587 Zombo District**FY 2021/22****138205 LG Financial Accountability**

221002 Workshops and Seminars	0	0	0	0	0	0	2,392	0	0	2,392
Total Cost of Output 05	0	0	0	0	0	0	2,392	0	0	2,392

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	2,765	0	0	2,765	0	0	0	0	0
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	2,000	0	0	2,000
Total Cost of Output 06	0	4,265	0	0	4,265	0	2,000	0	0	2,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,735	0	0	1,735	0	3,900	0	0	3,900
Total Cost of Output 07	0	1,735	0	0	1,735	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	11,292	0	0	11,292
Total cost of Local Statutory Bodies	0	9,000	0	0	9,000	0	11,292	0	0	11,292
Total cost of Statutory Bodies	0	9,000	0	0	9,000	0	11,292	0	0	11,292

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	550	600
District Unconditional Grant (Non-Wage)	500	350	100
Locally Raised Revenues	400	200	500
Development Revenues	12,145	7,500	24,000
District Discretionary Development Equalization Grant	12,145	7,500	24,000
Total Revenue Shares	13,045	8,050	24,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	550	600
Development Expenditure			
Domestic Development	12,145	7,500	24,000
External Financing	0	0	0
Total Expenditure	13,045	8,050	24,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	100	0	0	100
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	4,553	0	4,553	0	0	0	0	0
227001 Travel inland	0	0	7,592	0	7,592	0	500	0	0	500
Total Cost of Output 12	0	900	12,145	0	13,045	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	900	12,145	0	13,045	0	600	0	0	600

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 85	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,000	0	24,000
Total cost of District Production Services	0	900	12,145	0	13,045	0	600	24,000	0	24,600
Total cost of Production and Marketing	0	900	12,145	0	13,045	0	600	24,000	0	24,600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	1,175	2,100
District Unconditional Grant (Non-Wage)	900	875	1,200
Locally Raised Revenues	200	300	900
Development Revenues	0	18,000	11,726
District Discretionary Development Equalization Grant	0	0	11,726
Total Revenue Shares	1,100	19,175	13,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	850	2,100
Development Expenditure			

Vote:587 Zombo District**FY 2021/22**

Domestic Development	0	0	11,726
External Financing	0	0	0
Total Expenditure	1,100	850	13,826

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	1,100	0	0	1,100	0	2,100	0	0	2,100
Total Cost of Output 01	0	1,100	0	0	1,100	0	2,100	9,000	0	11,100
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	2,100	9,000	0	11,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	2,726	0	2,726
Total Cost of Output 81	0	0	0	0	0	0	0	2,726	0	2,726
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,726	0	2,726
Total cost of Primary Healthcare	0	1,100	0	0	1,100	0	2,100	11,726	0	13,826
Total cost of Health	0	1,100	0	0	1,100	0	2,100	11,726	0	13,826

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	400	1,200
District Unconditional Grant (Non-Wage)	500	400	0
Locally Raised Revenues	200	0	1,200
Development Revenues	44,000	53,349	11,021
District Discretionary Development Equalization Grant	44,000	53,349	11,021
Total Revenue Shares	44,700	53,749	12,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	700	400	1,200
Development Expenditure			
Domestic Development	44,000	0	11,021
External Financing	0	0	0
Total Expenditure	44,700	400	12,221

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	1,200	0	0	1,200
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	700	0	0	700	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,200	0	0	1,200
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Output 80	0	0	36,000	0	36,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	9,000	0	9,000
Total Cost of Output 81	0	0	8,000	0	8,000	0	0	9,000	0	9,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,021	0	2,021
Total Cost of Output 83	0	0	0	0	0	0	0	2,021	0	2,021
Total Cost of Class of Output Capital Purchases	0	0	44,000	0	44,000	0	0	11,021	0	11,021
Total cost of Pre-Primary and Primary Education	0	700	44,000	0	44,700	0	1,200	11,021	0	12,221
Total cost of Education	0	700	44,000	0	44,700	0	1,200	11,021	0	12,221

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	900	450	700
District Unconditional Grant (Non-Wage)	500	450	600
Locally Raised Revenues	400	0	100
Development Revenues	15,700	6,000	11,200
District Discretionary Development Equalization Grant	15,700	6,000	11,200
Total Revenue Shares	16,600	6,450	11,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	450	700
Development Expenditure			
Domestic Development	15,700	6,000	11,200
External Financing	0	0	0
Total Expenditure	16,600	6,450	11,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 09	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
03 Capital Purchases										
312202 Machinery and Equipment	0	0	15,700	0	15,700	0	0	0	0	0
Total Cost of Output 75	0	0	15,700	0	15,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,700	0	15,700	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	900	15,700	0	16,600	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	700	0	0	700
Total Cost of Output 01	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
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	3,200	0	3,200
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	11,200	0	11,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,200	0	11,200
Total cost of District Engineering Services	0	0	0	0	0	0	700	11,200	0	11,900
Total cost of Roads and Engineering	0	900	15,700	0	16,600	0	700	11,200	0	11,900

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	200	1,100
District Unconditional Grant (Non-Wage)	200	200	500
Locally Raised Revenues	300	0	600
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	500	200	8,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	200	1,100
Development Expenditure			
Domestic Development	0	0	7,000

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External Financing	0	0	0
Total Expenditure	500	200	8,100

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination										
223006 Water	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
Total Cost of Output 04	0	200	0	0	200	0	900	0	0	900
098105 Promotion of Sanitation and Hygiene										
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
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,100	0	0	1,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 81	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	1,100	7,000	0	8,100
Total cost of Water	0	500	0	0	500	0	1,100	7,000	0	8,100

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	704	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	404	0	0
Development Revenues	0	0	4,000

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District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	704	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	704	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	704	0	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	704	0	0	704	0	0	0	0	0
Total Cost of Output 08	0	704	0	0	704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	704	0	0	704	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	704	0	0	704	0	0	4,000	0	4,000
Total cost of Natural Resources	0	704	0	0	704	0	0	4,000	0	4,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,701	850	4,143
District Unconditional Grant (Non-Wage)	1,201	600	763
Locally Raised Revenues	500	250	3,380
<i>Development Revenues</i>	10,084	0	0

Vote:587 Zombo District**FY 2021/22**

District Discretionary Development Equalization Grant	10,084	0	0
Total Revenue Shares	11,785	850	4,143
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,701	850	4,143
<i>Development Expenditure</i>			
Domestic Development	10,084	0	0
External Financing	0	0	0
Total Expenditure	11,785	850	4,143

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,666	0	1,666	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	763	0	0	763
282101 Donations	0	0	5,016	0	5,016	0	0	0	0	0
Total Cost of Output 07	0	0	6,682	0	6,682	0	763	0	0	763
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	448	0	0	448	0	0	0	0	0
Total Cost of Output 08	0	948	0	0	948	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	753	0	0	753	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,402	0	3,402	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,380	0	0	3,380
Total Cost of Output 17	0	753	3,402	0	4,155	0	3,380	0	0	3,380
Total Cost of Class of Output Higher LG Services	0	1,701	10,084	0	11,785	0	4,143	0	0	4,143
Total cost of Community Mobilisation and Empowerment	0	1,701	10,084	0	11,785	0	4,143	0	0	4,143
Total cost of Community Based Services	0	1,701	10,084	0	11,785	0	4,143	0	0	4,143

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

Vote:587 Zombo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	5,947	2,800
District Unconditional Grant (Non-Wage)	1,300	5,947	1,300
Locally Raised Revenues	1,200	0	1,500
Development Revenues	2,900	5,369	0
District Discretionary Development Equalization Grant	2,900	5,369	0
Total Revenue Shares	5,400	11,317	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	5,947	2,800
Development Expenditure			
Domestic Development	2,900	4,900	0
External Financing	0	0	0
Total Expenditure	5,400	10,847	2,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	2,900	0	2,900	0	0	0	0	0
Total Cost of Output 06	0	0	2,900	0	2,900	0	1,300	0	0	1,300
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	2,500	0	0	2,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,500	2,900	0	5,400	0	2,800	0	0	2,800
Total cost of Local Government Planning Services	0	2,500	2,900	0	5,400	0	2,800	0	0	2,800
Total cost of Planning	0	2,500	2,900	0	5,400	0	2,800	0	0	2,800

Vote:587 Zombo District**FY 2021/22****Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Commercial Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	1,200	0	0	1,200

Workplan : Administration

Vote:587 Zombo District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,546	7,491	20,979
District Unconditional Grant (Non-Wage)	5,525	6,312	7,008
Locally Raised Revenues	8,021	1,179	13,971
Development Revenues	23,184	18,414	17,338
District Discretionary Development Equalization Grant	23,184	18,414	17,338
Total Revenue Shares	36,730	25,905	38,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,546	7,491	20,979
Development Expenditure			
Domestic Development	23,184	7,840	17,338
External Financing	0	0	0
Total Expenditure	36,730	15,331	38,317

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	8,021	0	0	8,021	0	20,979	0	0	20,979
227004 Fuel, Lubricants and Oils	0	5,525	0	0	5,525	0	0	0	0	0
Total Cost of Output 04	0	13,546	0	0	13,546	0	20,979	0	0	20,979
Total Cost of Class of Output Higher LG Services	0	13,546	0	0	13,546	0	20,979	0	0	20,979

Vote:587 Zombo District**FY 2021/22**

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	23,184	0	23,184	0	0	17,338	0	17,338
Total Cost of Output 72	0	0	23,184	0	23,184	0	0	17,338	0	17,338
Total Cost of Class of Output Capital Purchases	0	0	23,184	0	23,184	0	0	17,338	0	17,338
Total cost of District and Urban Administration	0	13,546	23,184	0	36,730	0	20,979	17,338	0	38,317
Total cost of Administration	0	13,546	23,184	0	36,730	0	20,979	17,338	0	38,317

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,965	4,893	25,026
District Unconditional Grant (Non-Wage)	3,065	1,689	3,556
Locally Raised Revenues	26,900	3,204	21,470
Development Revenues	1,080	1,621	0
District Discretionary Development Equalization Grant	1,080	1,621	0
Total Revenue Shares	31,045	6,514	25,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,965	4,893	25,026
Development Expenditure			
Domestic Development	1,080	1,621	0
External Financing	0	0	0
Total Expenditure	31,045	6,514	25,026

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	25,800	0	0	25,800	0	9,470	0	9,470
Total Cost of Output 02	0	26,900	0	0	26,900	0	11,470	0	11,470
148103 Budgeting and Planning Services									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	1,080	0	1,080	0	0	0	0
Total Cost of Output 03	0	0	1,080	0	1,080	0	4,000	0	4,000
148104 LG Expenditure management Services									
211103 Allowances (Incl. Casuals, Temporary)	0	3,065	0	0	3,065	0	0	0	0
Total Cost of Output 04	0	3,065	0	0	3,065	0	0	0	0
148105 LG Accounting Services									
227001 Travel inland	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 05	0	0	0	0	0	6,000	0	0	6,000
148108 Sector Management and Monitoring									
221002 Workshops and Seminars	0	0	0	0	0	3,556	0	0	3,556
Total Cost of Output 08	0	0	0	0	0	3,556	0	0	3,556
Total Cost of Class of Output Higher LG Services	0	29,965	1,080	0	31,045	0	25,026	0	25,026
Total cost of Financial Management and Accountability(LG)	0	29,965	1,080	0	31,045	0	25,026	0	25,026
Total cost of Finance	0	29,965	1,080	0	31,045	0	25,026	0	25,026

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,900	4,260	16,911
District Unconditional Grant (Non-Wage)	690	0	804
Locally Raised Revenues	19,210	4,260	16,107
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,900	4,260	16,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,900	4,260	16,911
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,900	4,260	16,911

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,590	0	0	3,590	0	0	0	0	0
Total Cost of Output 01	0	7,590	0	0	7,590	0	4,000	0	0	4,000
138205 LG Financial Accountability										
221002 Workshops and Seminars	0	0	0	0	0	0	804	0	0	804
Total Cost of Output 05	0	0	0	0	0	0	804	0	0	804
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
227001 Travel inland	0	690	0	0	690	0	4,107	0	0	4,107
Total Cost of Output 06	0	2,310	0	0	2,310	0	4,107	0	0	4,107
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 07	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	19,900	0	0	19,900	0	16,911	0	0	16,911
Total cost of Local Statutory Bodies	0	19,900	0	0	19,900	0	16,911	0	0	16,911
Total cost of Statutory Bodies	0	19,900	0	0	19,900	0	16,911	0	0	16,911

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	200	0
Locally Raised Revenues	850	200	0
Development Revenues	31,775	15,181	20,034

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District Discretionary Development Equalization Grant	31,775	15,181	20,034
Total Revenue Shares	32,625	15,381	20,034
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	850	200	0
<i>Development Expenditure</i>			
Domestic Development	31,775	14,656	20,034
External Financing	0	0	0
Total Expenditure	32,625	14,856	20,034

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
018206 Agriculture statistics and information										
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
018212 District Production Management Services										
221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	0	2,775	0	2,775	0	0	0	0	0
Total Cost of Output 12	0	750	2,775	0	3,525	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	850	3,275	0	4,125	0	0	0	0	0
03 Capital Purchases										
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	28,500	0	28,500	0	0	20,034	0	20,034
Total Cost of Output 85	0	0	28,500	0	28,500	0	0	20,034	0	20,034
Total Cost of Class of Output Capital Purchases	0	0	28,500	0	28,500	0	0	20,034	0	20,034
Total cost of District Production Services	0	850	31,775	0	32,625	0	0	20,034	0	20,034
Total cost of Production and Marketing	0	850	31,775	0	32,625	0	0	20,034	0	20,034

Workplan : Health

Vote:587 Zombo District**FY 2021/22****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,718	700	2,750
District Unconditional Grant (Non-Wage)	868	275	600
Locally Raised Revenues	1,850	425	2,150
Development Revenues	0	0	13,868
District Discretionary Development Equalization Grant	0	0	13,868
Total Revenue Shares	2,718	700	16,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,718	700	2,750
Development Expenditure			
Domestic Development	0	0	13,868
External Financing	0	0	0
Total Expenditure	2,718	700	16,618

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	13,868	0	13,868
227001 Travel inland	0	2,718	0	0	2,718	0	2,750	0	0	2,750
Total Cost of Output 01	0	2,718	0	0	2,718	0	2,750	13,868	0	16,618
Total Cost of Class of Output Higher LG Services	0	2,718	0	0	2,718	0	2,750	13,868	0	16,618
Total cost of Primary Healthcare	0	2,718	0	0	2,718	0	2,750	13,868	0	16,618
Total cost of Health	0	2,718	0	0	2,718	0	2,750	13,868	0	16,618

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:587 Zombo District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,255	150	900
District Unconditional Grant (Non-Wage)	355	0	0
Locally Raised Revenues	900	150	900
Development Revenues	26,500	34,955	13,450
District Discretionary Development Equalization Grant	26,500	34,955	13,450
Total Revenue Shares	27,755	35,105	14,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,255	0	900
Development Expenditure			
Domestic Development	26,500	34,955	13,450
External Financing	0	0	0
Total Expenditure	27,755	34,955	14,350

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	355	0	0	355	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	900	0	0	900
227001 Travel inland	0	600	5,000	0	5,600	0	0	0	0	0
Total Cost of Output 02	0	1,255	5,000	0	6,255	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	1,255	5,000	0	6,255	0	900	0	0	900
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 80	0	0	13,000	0	13,000	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22****078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	8,500	0	8,500	0	0	13,450	0	13,450
Total Cost of Output 81	0	0	8,500	0	8,500	0	0	13,450	0	13,450
Total Cost of Class of Output Capital Purchases	0	0	21,500	0	21,500	0	0	13,450	0	13,450
Total cost of Pre-Primary and Primary Education	0	1,255	26,500	0	27,755	0	900	13,450	0	14,350
Total cost of Education	0	1,255	26,500	0	27,755	0	900	13,450	0	14,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	5,300	7,900	0
District Discretionary Development Equalization Grant	5,300	7,900	0
Total Revenue Shares	5,500	7,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	5,300	5,700	0
External Financing	0	0	0
Total Expenditure	5,500	5,700	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

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	5,300	0	5,300	0	0	0	0	0
Total Cost of Output 75	0	0	5,300	0	5,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,300	0	5,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	200	5,300	0	5,500	0	0	0	0	0
Total cost of Roads and Engineering	0	200	5,300	0	5,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	75	500
District Unconditional Grant (Non-Wage)	300	25	300
Locally Raised Revenues	400	50	200
Development Revenues	4,380	9,335	15,825
District Discretionary Development Equalization Grant	4,380	9,335	15,825
Total Revenue Shares	5,080	9,410	16,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	75	500
Development Expenditure			
Domestic Development	4,380	1,080	15,825
External Financing	0	0	0
Total Expenditure	5,080	1,155	16,325

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	300	0	0	300	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000

098181 Spring protection

312104 Other Structures	0	0	4,380	0	4,380	0	0	7,825	0	7,825
Total Cost of Output 81	0	0	4,380	0	4,380	0	0	7,825	0	7,825
Total Cost of Class of Output Capital Purchases	0	0	4,380	0	4,380	0	0	15,825	0	15,825
Total cost of Rural Water Supply and Sanitation	0	500	4,380	0	4,880	0	500	15,825	0	16,325
Total cost of Water	0	500	4,380	0	4,880	0	500	15,825	0	16,325

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	300	1,800
District Unconditional Grant (Non-Wage)	1,600	200	700
Locally Raised Revenues	2,300	100	1,100
Development Revenues	2,500	2,000	5,931
District Discretionary Development Equalization Grant	2,500	2,000	5,931
Total Revenue Shares	6,400	2,300	7,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	300	1,800
Development Expenditure			
Domestic Development	2,500	0	5,931

Vote:587 Zombo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	6,400	300	7,731

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	5,931	0	5,931
Total Cost of Output 03	0	1,200	0	0	1,200	0	0	5,931	0	5,931
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 08	0	0	500	0	500	0	1,800	0	0	1,800
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
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	2,300	2,000	0	4,300	0	0	0	0	0
098311 Infrastrutture Planning										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 11	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,900	2,500	0	6,400	0	1,800	5,931	0	7,731
Total cost of Natural Resources Management	0	3,900	2,500	0	6,400	0	1,800	5,931	0	7,731
Total cost of Natural Resources	0	3,900	2,500	0	6,400	0	1,800	5,931	0	7,731

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,173	1,150	6,300
District Unconditional Grant (Non-Wage)	2,704	600	2,200
Locally Raised Revenues	4,469	550	4,100
Development Revenues	2,910	4,096	0

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District Discretionary Development Equalization Grant	2,910	4,096	0
Total Revenue Shares	10,083	5,246	6,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,173	1,150	6,300
<i>Development Expenditure</i>			
Domestic Development	2,910	4,096	0
External Financing	0	0	0
Total Expenditure	10,083	5,246	6,300

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	873	0	0	873	0	0	0	0	0
Total Cost of Output 05	0	873	0	0	873	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,100	0	0	3,100
Total Cost of Output 07	0	2,000	0	0	2,000	0	3,100	0	0	3,100
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	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	1,900	0	0	1,900	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	0	2,910	0	2,910	0	1,200	0	0	1,200
Total Cost of Output 17	0	2,400	2,910	0	5,310	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	7,173	2,910	0	10,083	0	6,300	0	0	6,300
Total cost of Community Mobilisation and Empowerment	0	7,173	2,910	0	10,083	0	6,300	0	0	6,300
Total cost of Community Based Services	0	7,173	2,910	0	10,083	0	6,300	0	0	6,300

Vote:587 Zombo District**FY 2021/22****SubCounty/Town Council/Division: Kango****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	820	460	800
District Unconditional Grant (Non-Wage)	820	460	800
Development Revenues	2,840	3,740	6,235
District Discretionary Development Equalization Grant	2,840	3,740	6,235
Total Revenue Shares	3,660	4,200	7,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	820	460	800
Development Expenditure			
Domestic Development	2,840	3,740	6,235
External Financing	0	0	0
Total Expenditure	3,660	4,200	7,035

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,840	0	1,840	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	1,840	0	1,840	0	800	0	0	800
138308 Operational Planning										
221002 Workshops and Seminars	0	820	0	0	820	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	0	1,000	0	1,000	0	0	6,235	0	6,235
Total Cost of Output 08	0	820	1,000	0	1,820	0	0	6,235	0	6,235
Total Cost of Class of Output Higher LG Services	0	820	2,840	0	3,660	0	800	6,235	0	7,035
Total cost of Local Government Planning Services	0	820	2,840	0	3,660	0	800	6,235	0	7,035
Total cost of Planning	0	820	2,840	0	3,660	0	800	6,235	0	7,035

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510	51	0
District Unconditional Grant (Non-Wage)	510	0	0
Locally Raised Revenues	0	51	0
Development Revenues	710	800	0
District Discretionary Development Equalization Grant	710	800	0
Total Revenue Shares	1,220	851	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	510	51	0
Development Expenditure			
Domestic Development	710	800	0
External Financing	0	0	0
Total Expenditure	1,220	851	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	710	0	710	0	0	0	0	0
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Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	510	0	0	510	0	0	0	0	0
Total Cost of Output 01	0	510	710	0	1,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	510	710	0	1,220	0	0	0	0	0
Total cost of Commercial Services	0	510	710	0	1,220	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	510	710	0	1,220	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,890	4,595	7,478
District Unconditional Grant (Non-Wage)	3,900	3,747	4,068
Locally Raised Revenues	1,990	848	3,410
Development Revenues	15,328	4,241	6,140
District Discretionary Development Equalization Grant	15,328	4,241	6,140
Total Revenue Shares	21,218	8,836	13,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,890	2,993	7,478
Development Expenditure			
Domestic Development	15,328	3,292	6,140
External Financing	0	0	0
Total Expenditure	21,218	6,285	13,618

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,990	0	0	1,990	0	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	7,478	0	0	7,478
Total Cost of Output 04	0	5,890	0	0	5,890	0	7,478	0	0	7,478
Total Cost of Class of Output Higher LG Services	0	5,890	0	0	5,890	0	7,478	0	0	7,478

Vote:587 Zombo District**FY 2021/22**

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	15,328	0	15,328	0	0	6,140	0	6,140
Total Cost of Output 72	0	0	15,328	0	15,328	0	0	6,140	0	6,140
Total Cost of Class of Output Capital Purchases	0	0	15,328	0	15,328	0	0	6,140	0	6,140
Total cost of District and Urban Administration	0	5,890	15,328	0	21,218	0	7,478	6,140	0	13,618
Total cost of Administration	0	5,890	15,328	0	21,218	0	7,478	6,140	0	13,618

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	4,025	10,816
District Unconditional Grant (Non-Wage)	2,888	1,707	3,104
Locally Raised Revenues	7,112	2,318	7,712
Development Revenues	850	934	0
District Discretionary Development Equalization Grant	850	934	0
Total Revenue Shares	10,850	4,959	10,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	4,025	10,816
Development Expenditure			
Domestic Development	850	934	0
External Financing	0	0	0
Total Expenditure	10,850	4,959	10,816

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	7,112	0	0	7,112	0	4,712	0	0	4,712
Total Cost of Output 02	0	7,112	0	0	7,112	0	4,712	0	0	4,712
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,888	0	0	2,888	0	0	0	0	0
Total Cost of Output 04	0	2,888	0	0	2,888	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	850	0	850	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,104	0	0	3,104
Total Cost of Output 08	0	0	850	0	850	0	3,104	0	0	3,104
Total Cost of Class of Output Higher LG Services	0	10,000	850	0	10,850	0	10,816	0	0	10,816
Total cost of Financial Management and Accountability(LG)	0	10,000	850	0	10,850	0	10,816	0	0	10,816
Total cost of Finance	0	10,000	850	0	10,850	0	10,816	0	0	10,816

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,846	3,197	4,930
District Unconditional Grant (Non-Wage)	2,316	2,003	2,236
Locally Raised Revenues	2,530	1,194	2,694
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,846	3,197	4,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,846	3,197	4,930

Vote:587 Zombo District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,846	3,197	4,930

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,316	0	0	2,316	0	2,694	0	0	2,694
Total Cost of Output 01	0	2,316	0	0	2,316	0	2,694	0	0	2,694
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	736	0	0	736
Total Cost of Output 06	0	0	0	0	0	0	736	0	0	736
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	530	0	0	530	0	1,500	0	0	1,500
Total Cost of Output 07	0	2,530	0	0	2,530	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,846	0	0	4,846	0	4,930	0	0	4,930
Total cost of Local Statutory Bodies	0	4,846	0	0	4,846	0	4,930	0	0	4,930
Total cost of Statutory Bodies	0	4,846	0	0	4,846	0	4,930	0	0	4,930

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	220	111	242
District Unconditional Grant (Non-Wage)	100	81	122
Locally Raised Revenues	120	30	120
Development Revenues	10,568	5,636	17,920
District Discretionary Development Equalization Grant	10,568	5,636	17,920
Total Revenue Shares	10,788	5,747	18,162

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	220	111	242
<i>Development Expenditure</i>			
Domestic Development	10,568	4,443	17,920
External Financing	0	0	0
Total Expenditure	10,788	4,554	18,162

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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**

224001 Medical and Agricultural supplies	0	0	1,245	0	1,245	0	0	0	0	0
Total Cost of Output 05	0	0	1,245	0	1,245	0	0	0	0	0

018211 Livestock Health and Marketing

224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	0	1,000	0	1,000	0	0	0	0	0

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120	0	0	120
221002 Workshops and Seminars	0	0	0	0	0	0	122	0	0	122
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,323	0	5,323	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 12	0	220	5,323	0	5,543	0	242	0	0	242
Total Cost of Class of Output Higher LG Services	0	220	7,568	0	7,788	0	242	0	0	242

03 Capital Purchases	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,162	0	11,162

Vote:587 Zombo District**FY 2021/22**

312301 Cultivated Assets	0	0	0	0	0	0	0	6,758	0	6,758
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	17,920	0	17,920
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	17,920	0	17,920
Total cost of District Production Services	0	220	10,568	0	10,788	0	242	17,920	0	18,162
Total cost of Production and Marketing	0	220	10,568	0	10,788	0	242	17,920	0	18,162

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	690	260	805
District Unconditional Grant (Non-Wage)	360	180	380
Locally Raised Revenues	330	80	425
Development Revenues	13,156	6,976	6,400
District Discretionary Development Equalization Grant	13,156	6,976	6,400
Total Revenue Shares	13,846	7,236	7,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	690	260	805
Development Expenditure			
Domestic Development	13,156	0	6,400
External Financing	0	0	0
Total Expenditure	13,846	260	7,205

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	13,156	0	13,156	0	0	6,400	0	6,400

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	690	0	0	690	0	805	0	0	805
Total Cost of Output 01	0	690	13,156	0	13,846	0	805	6,400	0	7,205
Total Cost of Class of Output Higher LG Services	0	690	13,156	0	13,846	0	805	6,400	0	7,205
Total cost of Primary Healthcare	0	690	13,156	0	13,846	0	805	6,400	0	7,205
Total cost of Health	0	690	13,156	0	13,846	0	805	6,400	0	7,205

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	200	350
District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	150	0	150
Development Revenues	2,500	2,500	12,870
District Discretionary Development Equalization Grant	2,500	2,500	12,870
Total Revenue Shares	2,850	2,700	13,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	350
Development Expenditure			
Domestic Development	2,500	0	12,870
External Financing	0	0	0
Total Expenditure	2,850	0	13,220

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	150	0	0	150
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
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

Vote:587 Zombo District**FY 2021/22**

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	9,000	0	9,000
Total Cost of Output 81	0	0	0	0	0	0	0	9,000	0	9,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	3,870	0	3,870
Total Cost of Output 83	0	0	2,500	0	2,500	0	0	3,870	0	3,870
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	12,870	0	12,870
Total cost of Pre-Primary and Primary Education	0	350	2,500	0	2,850	0	350	12,870	0	13,220
Total cost of Education	0	350	2,500	0	2,850	0	350	12,870	0	13,220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	333	188	430
District Discretionary Development Equalization Grant	333	188	430
Total Revenue Shares	333	188	430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	333	188	430
External Financing	0	0	0
Total Expenditure	333	188	430

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	333	0	333	0	0	0	0	0
Total Cost of Output 75	0	0	333	0	333	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	333	0	333	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	333	0	333	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048204 Electrical Installations/Repairs										
228001 Maintenance - Civil	0	0	0	0	0	0	0	430	0	430
Total Cost of Output 04	0	0	0	0	0	0	0	430	0	430
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	430	0	430
Total cost of District Engineering Services	0	0	0	0	0	0	0	430	0	430
Total cost of Roads and Engineering	0	0	333	0	333	0	0	430	0	430

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	150
District Unconditional Grant (Non-Wage)	150	0	150
Development Revenues	2,175	275	11,530
District Discretionary Development Equalization Grant	2,175	275	11,530
Total Revenue Shares	2,325	275	11,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	150
Development Expenditure			

Vote:587 Zombo District**FY 2021/22**

Domestic Development	2,175	0	11,530
External Financing	0	0	0
Total Expenditure	2,325	0	11,680

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
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	150	0	0	150	0	150	0	0	150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098181 Spring protection										
312104 Other Structures	0	0	175	0	175	0	0	11,530	0	11,530
Total Cost of Output 81	0	0	175	0	175	0	0	11,530	0	11,530
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,175	0	2,175	0	0	11,530	0	11,530
Total cost of Rural Water Supply and Sanitation	0	150	2,175	0	2,325	0	150	11,530	0	11,680
Total cost of Water	0	150	2,175	0	2,325	0	150	11,530	0	11,680

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	250	250
District Unconditional Grant (Non-Wage)	250	250	250
Development Revenues	644	643	825
District Discretionary Development Equalization Grant	644	643	825
Total Revenue Shares	894	893	1,075

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	250	250
<i>Development Expenditure</i>			
Domestic Development	644	643	825
External Financing	0	0	0
Total Expenditure	894	893	1,075

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
224006 Agricultural Supplies	0	0	644	0	644	0	0	825	0	825
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 03	0	0	644	0	644	0	250	825	0	1,075
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	644	0	894	0	250	825	0	1,075
Total cost of Natural Resources Management	0	250	644	0	894	0	250	825	0	1,075
Total cost of Natural Resources	0	250	644	0	894	0	250	825	0	1,075

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,018	760	1,530
District Unconditional Grant (Non-Wage)	768	710	1,280
Locally Raised Revenues	250	50	250
<i>Development Revenues</i>	23,476	46,648	0
District Discretionary Development Equalization Grant	23,476	46,648	0
Total Revenue Shares	24,494	47,408	1,530

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,018	760	1,530
<i>Development Expenditure</i>			
Domestic Development	23,476	46,648	0
External Financing	0	0	0
Total Expenditure	24,494	47,408	1,530

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
282101 Donations	0	0	21,576	0	21,576	0	0	0	0	0
Total Cost of Output 07	0	0	21,576	0	21,576	0	250	0	0	250
108108 Children and Youth Services										
227001 Travel inland	0	768	0	0	768	0	0	0	0	0
Total Cost of Output 08	0	768	0	0	768	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,900	0	1,900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
Total Cost of Output 17	0	250	1,900	0	2,150	0	880	0	0	880
Total Cost of Class of Output Higher LG Services	0	1,018	23,476	0	24,494	0	1,530	0	0	1,530
Total cost of Community Mobilisation and Empowerment	0	1,018	23,476	0	24,494	0	1,530	0	0	1,530
Total cost of Community Based Services	0	1,018	23,476	0	24,494	0	1,530	0	0	1,530

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

Vote:587 Zombo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,600	10,224	13,850
Locally Raised Revenues	7,800	4,141	7,850
Urban Unconditional Grant (Non-Wage)	6,800	6,083	6,000
Development Revenues	0	0	5,570
Urban Discretionary Development Equalization Grant	0	0	5,570
Total Revenue Shares	14,600	10,224	19,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,600	10,224	13,850
Development Expenditure			
Domestic Development	0	0	5,570
External Financing	0	0	0
Total Expenditure	14,600	10,224	19,420

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 03	0	2,900	0	0	2,900	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	7,850	0	0	7,850
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 06	0	4,900	0	0	4,900	0	7,850	0	0	7,850
138308 Operational Planning										
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	6,000	0	0	6,000

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	4,800	0	0	4,800	0	0	5,570	0	5,570
Total Cost of Output 08	0	6,800	0	0	6,800	0	6,000	5,570	0	11,570
Total Cost of Class of Output Higher LG Services	0	14,600	0	0	14,600	0	13,850	5,570	0	19,420
Total cost of Local Government Planning Services	0	14,600	0	0	14,600	0	13,850	5,570	0	19,420
Total cost of Planning	0	14,600	0	0	14,600	0	13,850	5,570	0	19,420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,858	19,412	15,106
Locally Raised Revenues	14,700	6,437	14,706
Urban Unconditional Grant (Non-Wage)	400	300	400
Urban Unconditional Grant (Wage)	11,758	12,675	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,858	19,412	15,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,758	3,410	0
Non Wage	15,100	6,737	15,106
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,858	10,146	15,106

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,758	0	0	0	11,758	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	994	0	0	994	0	0	0	0	0
Total Cost of Output 01	11,758	1,394	0	0	13,152	0	400	0	0	400
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	13,706	0	0	13,706	0	9,706	0	0	9,706
Total Cost of Output 02	0	13,706	0	0	13,706	0	14,706	0	0	14,706
Total Cost of Class of Output Higher LG Services	11,758	15,100	0	0	26,858	0	15,106	0	0	15,106
Total cost of Internal Audit Services	11,758	15,100	0	0	26,858	0	15,106	0	0	15,106
Total cost of Internal Audit	11,758	15,100	0	0	26,858	0	15,106	0	0	15,106

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,850	18,035	9,030
Locally Raised Revenues	17,000	9,635	9,030
Urban Unconditional Grant (Wage)	17,850	8,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,850	18,035	9,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,850	8,400	0
Non Wage	17,000	9,569	9,030
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,850	17,969	9,030

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211101 General Staff Salaries	17,850	0	0	0	17,850	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Output 01	17,850	17,000	0	0	34,850	0	3,000	0	0	3,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	6,030	0	0	6,030
Total Cost of Output 04	0	0	0	0	0	0	6,030	0	0	6,030
Total Cost of Class of Output Higher LG Services	17,850	17,000	0	0	34,850	0	9,030	0	0	9,030
Total cost of Commercial Services	17,850	17,000	0	0	34,850	0	9,030	0	0	9,030
Total cost of Trade Industry and Local Development	17,850	17,000	0	0	34,850	0	9,030	0	0	9,030

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,085	98,562	104,101
Locally Raised Revenues	95,000	29,255	96,100
Urban Unconditional Grant (Non-Wage)	9,000	10,831	8,001
Urban Unconditional Grant (Wage)	65,085	58,475	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	169,085	98,562	104,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,085	0	0
Non Wage	104,000	40,087	104,101
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	169,085	40,087	104,101

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211101 General Staff Salaries	65,085	0	0	0	65,085	0	0	0	0	0
227001 Travel inland	0	95,000	0	0	95,000	0	104,101	0	0	104,101
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 04	65,085	104,000	0	0	169,085	0	104,101	0	0	104,101
Total Cost of Class of Output Higher LG Services	65,085	104,000	0	0	169,085	0	104,101	0	0	104,101
Total cost of District and Urban Administration	65,085	104,000	0	0	169,085	0	104,101	0	0	104,101
Total cost of Administration	65,085	104,000	0	0	169,085	0	104,101	0	0	104,101

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,416	70,275	32,965
Locally Raised Revenues	98,700	43,549	20,745
Urban Unconditional Grant (Non-Wage)	14,200	9,167	12,220
Urban Unconditional Grant (Wage)	34,516	17,560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	147,416	70,275	32,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,516	0	0
Non Wage	112,900	52,715	32,965
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	147,416	52,715	32,965

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	98,700	0	0	98,700	0	13,745	0	0	13,745
Total Cost of Output 02	0	98,900	0	0	98,900	0	16,745	0	0	16,745
148103 Budgeting and Planning Services										
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	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Output 04	0	14,000	0	0	14,000	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
211101 General Staff Salaries	34,516	0	0	0	34,516	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,220	0	0	7,220
Total Cost of Output 08	34,516	0	0	0	34,516	0	7,220	0	0	7,220
Total Cost of Class of Output Higher LG Services	34,516	112,900	0	0	147,416	0	32,965	0	0	32,965
Total cost of Financial Management and Accountability(LG)	34,516	112,900	0	0	147,416	0	32,965	0	0	32,965
Total cost of Finance	34,516	112,900	0	0	147,416	0	32,965	0	0	32,965

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,783	18,474	102,554
Locally Raised Revenues	55,783	18,474	102,554
Development Revenues	0	0	0
N/A			
Total Revenue Shares	55,783	18,474	102,554

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,783	18,474	102,554
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,783	18,474	102,554

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	30,000	0	0	30,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	30,000	0	0	30,000
138205 LG Financial Accountability										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 05	0	0	0	0	0	0	20,000	0	0	20,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	7,554	0	0	7,554	0	14,000	0	0	14,000
Total Cost of Output 06	0	15,554	0	0	15,554	0	38,000	0	0	38,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,229	0	0	30,229	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,554	0	0	14,554
Total Cost of Output 07	0	30,229	0	0	30,229	0	14,554	0	0	14,554
Total Cost of Class of Output Higher LG Services	0	55,783	0	0	55,783	0	102,554	0	0	102,554
Total cost of Local Statutory Bodies	0	55,783	0	0	55,783	0	102,554	0	0	102,554
Total cost of Statutory Bodies	0	55,783	0	0	55,783	0	102,554	0	0	102,554

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

Vote:587 Zombo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,600	21,043	73,947
Locally Raised Revenues	60,200	17,060	73,560
Urban Unconditional Grant (Non-Wage)	5,400	3,983	387
Development Revenues	27,800	42,822	20,640
Urban Discretionary Development Equalization Grant	27,800	42,822	20,640
Total Revenue Shares	93,400	63,864	94,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,600	7,813	73,947
Development Expenditure			
Domestic Development	27,800	20,557	20,640
External Financing	0	0	0
Total Expenditure	93,400	28,370	94,587

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	387	0	0	387
227001 Travel inland	0	0	0	0	0	0	3,560	0	0	3,560
Total Cost of Output 11	0	5,400	0	0	5,400	0	3,947	0	0	3,947

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,550	0	0	4,550	0	0	0	0	0
224006 Agricultural Supplies	0	50,450	27,800	0	78,250	0	5,500	0	0	5,500
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	64,500	20,640	0	85,140
Total Cost of Output 12	0	60,200	27,800	0	88,000	0	70,000	20,640	0	90,640
Total Cost of Class of Output Higher LG Services	0	65,600	27,800	0	93,400	0	73,947	20,640	0	94,587
Total cost of District Production Services	0	65,600	27,800	0	93,400	0	73,947	20,640	0	94,587
Total cost of Production and Marketing	0	65,600	27,800	0	93,400	0	73,947	20,640	0	94,587

Vote:587 Zombo District**FY 2021/22****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,600	20,317	54,766
Locally Raised Revenues	40,000	18,717	39,910
Urban Unconditional Grant (Non-Wage)	1,600	1,600	14,856
Development Revenues	25,200	11,719	0
Urban Discretionary Development Equalization Grant	25,200	11,719	0
Total Revenue Shares	66,800	32,036	54,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,600	17,091	54,766
Development Expenditure			
Domestic Development	25,200	0	0
External Financing	0	0	0
Total Expenditure	66,800	17,091	54,766

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	25,200	0	25,200	0	14,856	0	0	14,856
227001 Travel inland	0	41,600	0	0	41,600	0	39,910	0	0	39,910
Total Cost of Output 01	0	41,600	25,200	0	66,800	0	54,766	0	0	54,766
Total Cost of Class of Output Higher LG Services	0	41,600	25,200	0	66,800	0	54,766	0	0	54,766
Total cost of Primary Healthcare	0	41,600	25,200	0	66,800	0	54,766	0	0	54,766
Total cost of Health	0	41,600	25,200	0	66,800	0	54,766	0	0	54,766

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

Vote:587 Zombo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,700	6,042	15,496
Locally Raised Revenues	13,700	4,647	14,000
Urban Unconditional Grant (Non-Wage)	2,000	1,395	1,496
Development Revenues	0	0	24,000
Urban Discretionary Development Equalization Grant	0	0	24,000
Total Revenue Shares	15,700	6,042	39,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,700	2,200	15,496
Development Expenditure			
Domestic Development	0	0	24,000
External Financing	0	0	0
Total Expenditure	15,700	2,200	39,496

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,200	0	0	2,200	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	1,496	0	0	1,496
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	14,000	0	0	14,000
Total Cost of Output 02	0	15,700	0	0	15,700	0	15,496	0	0	15,496
Total Cost of Class of Output Higher LG Services	0	15,700	0	0	15,700	0	15,496	0	0	15,496

Vote:587 Zombo District**FY 2021/22**

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	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 80	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,000	0	24,000
Total cost of Pre-Primary and Primary Education	0	15,700	0	0	15,700	0	15,496	24,000	0	39,496
Total cost of Education	0	15,700	0	0	15,700	0	15,496	24,000	0	39,496

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,188	72,191	114,386
Locally Raised Revenues	81,700	38,544	81,740
Urban Unconditional Grant (Non-Wage)	34,700	17,597	32,646
Urban Unconditional Grant (Wage)	21,788	16,050	0
Development Revenues	0	0	5,570
Urban Discretionary Development Equalization Grant	0	0	5,570
Total Revenue Shares	138,188	72,191	119,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,788	0	0
Non Wage	116,400	32,646	114,386
Development Expenditure			
Domestic Development	0	0	5,570
External Financing	0	0	0
Total Expenditure	138,188	32,646	119,956

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
228001 Maintenance - Civil	0	77,284	0	0	77,284	0	0	0	0	0
Total Cost of Output 04	0	77,284	0	0	77,284	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	21,788	0	0	0	21,788	0	0	0	0	0
Total Cost of Output 08	21,788	0	0	0	21,788	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,788	77,284	0	0	99,072	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	21,788	77,284	0	0	99,072	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	16,740	0	0	16,740
227001 Travel inland	0	0	0	0	0	0	38,000	0	0	38,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	30,260	0	0	30,260
Total Cost of Output 01	0	0	0	0	0	0	85,000	0	0	85,000
048202 Vehicle Maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	770	0	0	770
227001 Travel inland	0	0	0	0	0	0	13,480	0	0	13,480
228002 Maintenance - Vehicles	0	26,000	0	0	26,000	0	0	0	0	0
Total Cost of Output 02	0	26,000	0	0	26,000	0	14,250	0	0	14,250
048204 Electrical Installations/Repairs										
228001 Maintenance - Civil	0	0	0	0	0	0	15,136	0	0	15,136
228004 Maintenance – Other	0	12,116	0	0	12,116	0	0	0	0	0
Total Cost of Output 04	0	12,116	0	0	12,116	0	15,136	0	0	15,136
048206 Sector Capacity Development										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,116	0	0	39,116	0	114,386	0	0	114,386

Vote:587 Zombo District**FY 2021/22**

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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,570	0	5,570
Total Cost of Output 75	0	0	0	0	0	0	0	5,570	0	5,570
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,570	0	5,570
Total cost of District Engineering Services	0	39,116	0	0	39,116	0	114,386	5,570	0	119,956
Total cost of Roads and Engineering	21,788	116,400	0	0	138,188	0	114,386	5,570	0	119,956

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840	420	840
Locally Raised Revenues	840	420	840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	840	420	840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	840	420	840
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	840	420	840

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
223006 Water	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 02	0	0	0	0	0	0	840	0	0	840
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	840	0	0	840
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	840	0	0	840

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098201 Water distribution and revenue collection										
223006 Water	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 01	0	840	0	0	840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	840	0	0	840	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	0	840	0	0	840	0	0	0	0	0
Total cost of Water	0	840	0	0	840	0	840	0	0	840

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,100	40,168	38,496
Locally Raised Revenues	41,700	16,456	36,696
Urban Unconditional Grant (Non-Wage)	2,000	1,913	1,800
Urban Unconditional Grant (Wage)	26,400	21,800	0
Development Revenues	3,041	1,500	0
Urban Discretionary Development Equalization Grant	3,041	1,500	0
Total Revenue Shares	73,141	41,668	38,496

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	0	0
Non Wage	43,700	10,402	38,496
<i>Development Expenditure</i>			
Domestic Development	3,041	340	0
External Financing	0	0	0
Total Expenditure	73,141	10,742	38,496

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	41	0	41	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,428	0	0	7,428
Total Cost of Output 03	0	0	3,041	0	3,041	0	7,428	0	0	7,428
098308 Stakeholder Environmental Training and Sensitisation										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	26,400	3,700	0	0	30,100	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,368	0	0	28,368
Total Cost of Output 10	0	40,000	0	0	40,000	0	28,368	0	0	28,368
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 11	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	26,400	43,700	3,041	0	73,141	0	38,496	0	0	38,496
Total cost of Natural Resources Management	26,400	43,700	3,041	0	73,141	0	38,496	0	0	38,496
Total cost of Natural Resources	26,400	43,700	3,041	0	73,141	0	38,496	0	0	38,496

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

Vote:587 Zombo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,996	31,720	34,718
Locally Raised Revenues	20,200	5,571	20,438
Urban Unconditional Grant (Non-Wage)	16,152	15,930	14,280
Urban Unconditional Grant (Wage)	16,644	10,219	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,996	31,720	34,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,644	0	0
Non Wage	36,352	21,501	34,718
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,996	21,501	34,718

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	326	0	0	326	0	5,000	0	0	5,000
Total Cost of Output 05	0	326	0	0	326	0	5,000	0	0	5,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	15,438	0	0	15,438
Total Cost of Output 07	0	0	0	0	0	0	15,438	0	0	15,438
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	454	0	0	454	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,826	0	0	5,826	0	0	0	0	0
Total Cost of Output 08	0	6,280	0	0	6,280	0	6,000	0	0	6,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	16,644	0	0	0	16,644	0	0	0	0	0

Vote:587 Zombo District

FY 2021/22

211103 Allowances (Incl. Casuals, Temporary)	0	9,746	0	0	9,746	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,280	0	0	8,280
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 17	16,644	29,746	0	0	46,390	0	8,280	0	0	8,280
Total Cost of Class of Output Higher LG Services	16,644	36,352	0	0	52,996	0	34,718	0	0	34,718
Total cost of Community Mobilisation and Empowerment	16,644	36,352	0	0	52,996	0	34,718	0	0	34,718
Total cost of Community Based Services	16,644	36,352	0	0	52,996	0	34,718	0	0	34,718

SubCounty/Town Council/Division: Atyak

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,325	0
District Unconditional Grant (Non-Wage)	1,700	1,325	0
Development Revenues	2,920	2,601	8,906
District Discretionary Development Equalization Grant	2,920	2,601	8,906
Total Revenue Shares	4,620	3,926	8,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	1,325	0
Development Expenditure			
Domestic Development	2,920	2,480	8,906
External Financing	0	0	0
Total Expenditure	4,620	3,805	8,906

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	0	2,000	0	2,000	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	920	0	920	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	8,906	0	8,906
Total Cost of Output 08	0	1,700	920	0	2,620	0	0	8,906	0	8,906
Total Cost of Class of Output Higher LG Services	0	1,700	2,920	0	4,620	0	0	8,906	0	8,906
Total cost of Local Government Planning Services	0	1,700	2,920	0	4,620	0	0	8,906	0	8,906
Total cost of Planning	0	1,700	2,920	0	4,620	0	0	8,906	0	8,906

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	770
District Unconditional Grant (Non-Wage)	0	0	60
Locally Raised Revenues	0	0	710
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	770

Vote:587 Zombo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	770	0	0	770
Total Cost of Output 01	0	0	0	0	0	0	770	0	0	770
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	770	0	0	770
Total cost of Commercial Services	0	0	0	0	0	0	770	0	0	770
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	770	0	0	770

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,100	5,882	8,232
District Unconditional Grant (Non-Wage)	3,100	3,031	3,352
Locally Raised Revenues	5,000	2,851	4,880
Development Revenues	13,264	24,357	58,907
District Discretionary Development Equalization Grant	13,264	24,357	58,907
Total Revenue Shares	21,364	30,238	67,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,100	5,726	8,232
Development Expenditure			
Domestic Development	13,264	9,724	58,907
External Financing	0	0	0
Total Expenditure	21,364	15,449	67,139

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,404	0	0	2,404	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	8,232	0	0	8,232
227004 Fuel, Lubricants and Oils	0	3,796	0	0	3,796	0	0	0	0	0
Total Cost of Output 04	0	8,100	0	0	8,100	0	8,232	0	0	8,232
Total Cost of Class of Output Higher LG Services	0	8,100	0	0	8,100	0	8,232	0	0	8,232
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	13,264	0	13,264	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,907	0	58,907
Total Cost of Output 72	0	0	13,264	0	13,264	0	0	58,907	0	58,907
Total Cost of Class of Output Capital Purchases	0	0	13,264	0	13,264	0	0	58,907	0	58,907
Total cost of District and Urban Administration	0	8,100	13,264	0	21,364	0	8,232	58,907	0	67,139
Total cost of Administration	0	8,100	13,264	0	21,364	0	8,232	58,907	0	67,139

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,790	5,224	16,060
District Unconditional Grant (Non-Wage)	3,490	2,673	4,695
Locally Raised Revenues	15,300	2,552	11,365
Development Revenues	2,800	8,972	0
District Discretionary Development Equalization Grant	2,800	8,972	0
Total Revenue Shares	21,590	14,196	16,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,790	5,224	16,060

Vote:587 Zombo District**FY 2021/22**

Development Expenditure			
Domestic Development	2,800	8,972	0
External Financing	0	0	0
Total Expenditure	21,590	14,196	16,060

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,490	2,800	0	6,290	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
Total Cost of Output 02	0	6,990	2,800	0	9,790	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,365	0	0	3,365
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	3,365	0	0	3,365
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	2,695	0	0	2,695
Total Cost of Output 05	0	0	0	0	0	0	2,695	0	0	2,695
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of Output 08	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,790	2,800	0	21,590	0	16,060	0	0	16,060
Total cost of Financial Management and Accountability(LG)	0	18,790	2,800	0	21,590	0	16,060	0	0	16,060
Total cost of Finance	0	18,790	2,800	0	21,590	0	16,060	0	0	16,060

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:587 Zombo District

FY 2021/22

Recurrent Revenues	7,600	3,504	8,678
District Unconditional Grant (Non-Wage)	2,200	2,172	2,760
Locally Raised Revenues	5,400	1,333	5,918
Development Revenues	1,500	1,126	0
District Discretionary Development Equalization Grant	1,500	1,126	0
Total Revenue Shares	9,100	4,630	8,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,600	3,504	8,678
Development Expenditure			
Domestic Development	1,500	876	0
External Financing	0	0	0
Total Expenditure	9,100	4,380	8,678

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	350	0	0	350	0	0	0	0	0
221002 Workshops and Seminars	0	2,150	0	0	2,150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	2,500	0	0	2,500	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	50	500	0	550	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	2,918	0	0	2,918
227001 Travel inland	0	1,670	0	0	1,670	0	0	0	0	0
Total Cost of Output 06	0	1,720	1,500	0	3,220	0	2,918	0	0	2,918
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	2,760	0	0	2,760
Total Cost of Output 07	0	3,330	0	0	3,330	0	2,760	0	0	2,760
Total Cost of Class of Output Higher LG Services	0	7,550	1,500	0	9,050	0	8,678	0	0	8,678
Total cost of Local Statutory Bodies	0	7,550	1,500	0	9,050	0	8,678	0	0	8,678
Total cost of Statutory Bodies	0	7,550	1,500	0	9,050	0	8,678	0	0	8,678

Vote:587 Zombo District**FY 2021/22****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	705	6,188
District Unconditional Grant (Non-Wage)	1,600	705	1,988
Locally Raised Revenues	0	0	4,200
Development Revenues	13,500	9,554	3,500
District Discretionary Development Equalization Grant	13,500	9,554	3,500
Total Revenue Shares	15,100	10,259	9,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	705	6,188
Development Expenditure			
Domestic Development	13,500	9,554	3,500
External Financing	0	0	0
Total Expenditure	15,100	10,259	9,688

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,988	0	0	1,988
Total Cost of Output 03	0	0	0	0	0	0	1,988	0	0	1,988
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 05	0	0	0	0	0	0	0	3,500	0	3,500
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	150	0	0	150	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	13,500	0	13,500	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	450	0	0	450	0	3,200	0	0	3,200
Total Cost of Output 12	0	1,600	13,500	0	15,100	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	1,600	13,500	0	15,100	0	6,188	3,500	0	9,688
Total cost of District Production Services	0	1,600	13,500	0	15,100	0	6,188	3,500	0	9,688
Total cost of Production and Marketing	0	1,600	13,500	0	15,100	0	6,188	3,500	0	9,688

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,660	440	1,400
District Unconditional Grant (Non-Wage)	500	200	500
Locally Raised Revenues	1,160	240	900
Development Revenues	2,080	1,876	0
District Discretionary Development Equalization Grant	2,080	1,876	0
Total Revenue Shares	3,740	2,316	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,660	240	1,400
Development Expenditure			
Domestic Development	2,080	1,360	0
External Financing	0	0	0
Total Expenditure	3,740	1,600	1,400

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,080	0	2,080	0	0	0	0	0
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Vote:587 Zombo District**FY 2021/22**

227001 Travel inland	0	1,660	0	0	1,660	0	1,400	0	0	1,400
Total Cost of Output 01	0	1,660	2,080	0	3,740	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,660	2,080	0	3,740	0	1,400	0	0	1,400
Total cost of Primary Healthcare	0	1,660	2,080	0	3,740	0	1,400	0	0	1,400
Total cost of Health	0	1,660	2,080	0	3,740	0	1,400	0	0	1,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	200
District Unconditional Grant (Non-Wage)	200	200	200
Development Revenues	12,580	11,686	14,252
District Discretionary Development Equalization Grant	12,580	11,686	14,252
Total Revenue Shares	12,780	11,886	14,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	12,580	0	14,252
External Financing	0	0	0
Total Expenditure	12,780	0	14,452

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0
224004 Cleaning and Sanitation	0	0	552	0	552	0	0	0	0	0
227001 Travel inland	0	0	922	0	922	0	200	0	0	200
Total Cost of Output 02	0	200	1,474	0	1,674	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	1,474	0	1,674	0	200	0	0	200

Vote:587 Zombo District**FY 2021/22**

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	9,400	0	9,400	0	0	5,000	0	5,000
Total Cost of Output 80	0	0	9,400	0	9,400	0	0	5,000	0	5,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,252	0	9,252
Total Cost of Output 81	0	0	0	0	0	0	0	9,252	0	9,252
078182 Teacher house construction and rehabilitation										
312202 Machinery and Equipment	0	0	1,706	0	1,706	0	0	0	0	0
Total Cost of Output 82	0	0	1,706	0	1,706	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,106	0	11,106	0	0	14,252	0	14,252
Total cost of Pre-Primary and Primary Education	0	200	12,580	0	12,780	0	200	14,252	0	14,452
Total cost of Education	0	200	12,580	0	12,780	0	200	14,252	0	14,452

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	7,736	0
District Discretionary Development Equalization Grant	12,000	7,736	0
Total Revenue Shares	12,000	7,736	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	915	0
External Financing	0	0	0
Total Expenditure	12,000	915	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,300	6,226	3,500
District Discretionary Development Equalization Grant	5,300	6,226	3,500
Total Revenue Shares	5,300	6,226	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,300	3,812	3,500
External Financing	0	0	0
Total Expenditure	5,300	3,812	3,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 02	0	0	900	0	900	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,900	0	1,900	0	0	0	0	0
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	2,400	0	2,400	0	0	3,500	0	3,500
Total Cost of Output 81	0	0	2,400	0	2,400	0	0	3,500	0	3,500
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	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	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,400	0	3,400	0	0	3,500	0	3,500
Total cost of Rural Water Supply and Sanitation	0	0	5,300	0	5,300	0	0	3,500	0	3,500
Total cost of Water	0	0	5,300	0	5,300	0	0	3,500	0	3,500

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	600
Development Revenues	2,340	1,941	0
District Discretionary Development Equalization Grant	2,340	1,941	0
Total Revenue Shares	2,340	1,941	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:587 Zombo District**FY 2021/22**

Non Wage	0	0	600
Development Expenditure			
Domestic Development	2,340	1,941	0
External Financing	0	0	0
Total Expenditure	2,340	1,941	600

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	500	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,840	0	1,840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	0	2,340	0	2,340	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	2,340	0	2,340	0	600	0	0	600
Total cost of Natural Resources Management	0	0	2,340	0	2,340	0	600	0	0	600
Total cost of Natural Resources	0	0	2,340	0	2,340	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,544	4,031	5,690
District Unconditional Grant (Non-Wage)	4,354	3,456	4,000
Locally Raised Revenues	1,190	575	1,690
Development Revenues	35,700	28,610	0
District Discretionary Development Equalization Grant	35,700	28,610	0
Total Revenue Shares	41,244	32,641	5,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,544	4,031	5,690
Development Expenditure			

Vote:587 Zombo District**FY 2021/22**

Domestic Development	35,700	28,610	0
External Financing	0	0	0
Total Expenditure	41,244	32,641	5,690

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,690	0	0	1,690
282101 Donations	0	0	32,700	0	32,700	0	0	0	0	0
Total Cost of Output 07	0	0	32,700	0	32,700	0	1,690	0	0	1,690
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	54	0	0	54	0	0	0	0	0
227001 Travel inland	0	1,190	0	0	1,190	0	0	0	0	0
Total Cost of Output 08	0	1,244	0	0	1,244	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 17	0	4,300	3,000	0	7,300	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,544	35,700	0	41,244	0	5,690	0	0	5,690
Total cost of Community Mobilisation and Empowerment	0	5,544	35,700	0	41,244	0	5,690	0	0	5,690
Total cost of Community Based Services	0	5,544	35,700	0	41,244	0	5,690	0	0	5,690

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	100

Vote:587 Zombo District**FY 2021/22**

<i>Development Revenues</i>	6,700	5,723	5,737
District Discretionary Development Equalization Grant	6,700	5,723	5,737
Total Revenue Shares	6,700	5,723	6,537
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	6,700	5,723	5,737
External Financing	0	0	0
Total Expenditure	6,700	5,723	6,537

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	1,000	0	1,000	0	800	0	0	800
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,700	0	3,700	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	5,737	0	5,737
Total Cost of Output 08	0	0	5,700	0	5,700	0	0	5,737	0	5,737
Total Cost of Class of Output Higher LG Services	0	0	6,700	0	6,700	0	800	5,737	0	6,537
Total cost of Local Government Planning Services	0	0	6,700	0	6,700	0	800	5,737	0	6,537
Total cost of Planning	0	0	6,700	0	6,700	0	800	5,737	0	6,537

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	300	0
Locally Raised Revenues	0	300	0

Vote:587 Zombo District

FY 2021/22

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	900	0	900	0	0	0	0	0
Total Cost of Output 01	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	900	0	900	0	0	0	0	0
03 Capital Purchases										
068375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	900	0	900
Total cost of Commercial Services	0	0	900	0	900	0	0	900	0	900
Total cost of Trade Industry and Local Development	0	0	900	0	900	0	0	900	0	900

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,200	3,651	6,155

Vote:587 Zombo District**FY 2021/22**

District Unconditional Grant (Non-Wage)	3,200	2,798	3,282
Locally Raised Revenues	1,000	853	2,873
Development Revenues	6,692	7,435	5,739
District Discretionary Development Equalization Grant	6,692	7,435	5,739
Total Revenue Shares	10,892	11,086	11,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	3,651	6,155
Development Expenditure			
Domestic Development	6,692	5,408	5,739
External Financing	0	0	0
Total Expenditure	10,892	9,059	11,895

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,155	0	0	6,155
Total Cost of Output 04	0	4,200	0	0	4,200	0	6,155	0	0	6,155
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	6,155	0	0	6,155
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,692	0	6,692	0	0	5,739	0	5,739
Total Cost of Output 72	0	0	6,692	0	6,692	0	0	5,739	0	5,739
Total Cost of Class of Output Capital Purchases	0	0	6,692	0	6,692	0	0	5,739	0	5,739
Total cost of District and Urban Administration	0	4,200	6,692	0	10,892	0	6,155	5,739	0	11,895
Total cost of Administration	0	4,200	6,692	0	10,892	0	6,155	5,739	0	11,895

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

Vote:587 Zombo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,539	4,795	7,249
District Unconditional Grant (Non-Wage)	2,519	2,960	3,182
Locally Raised Revenues	6,020	1,836	4,067
Development Revenues	1,350	923	0
District Discretionary Development Equalization Grant	1,350	923	0
Total Revenue Shares	9,889	5,718	7,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,539	4,795	7,249
Development Expenditure			
Domestic Development	1,350	923	0
External Financing	0	0	0
Total Expenditure	9,889	5,718	7,249

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	799	0	0	799	0	0	0	0	0
227001 Travel inland	0	2,733	0	0	2,733	0	4,067	0	0	4,067
Total Cost of Output 02	0	3,532	0	0	3,532	0	4,067	0	0	4,067
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,350	0	1,350	0	0	0	0	0
Total Cost of Output 03	0	0	1,350	0	1,350	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,668	0	0	1,668	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	2,468	0	0	2,468	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,182	0	0	3,182
Total Cost of Output 05	0	0	0	0	0	0	3,182	0	0	3,182

Vote:587 Zombo District

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148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
221002 Workshops and Seminars	0	2,538	0	0	2,538	0	0	0	0	0
Total Cost of Output 08	0	2,539	0	0	2,539	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,539	1,350	0	9,889	0	7,249	0	0	7,249
Total cost of Financial Management and Accountability(LG)	0	8,539	1,350	0	9,889	0	7,249	0	0	7,249
Total cost of Finance	0	8,539	1,350	0	9,889	0	7,249	0	0	7,249

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	2,284	4,250
District Unconditional Grant (Non-Wage)	3,500	1,851	3,000
Locally Raised Revenues	900	433	1,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,400	2,284	4,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	2,284	4,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,400	2,284	4,250

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
221002 Workshops and Seminars	0	900	0	0	900	0	1,250	0	0	1,250
Total Cost of Output 01	0	900	0	0	900	0	1,250	0	0	1,250

Vote:587 Zombo District**FY 2021/22****138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 07	0	3,500	0	0	3,500	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	4,400	0	0	4,400	0	4,250	0	0	4,250
Total cost of Local Statutory Bodies	0	4,400	0	0	4,400	0	4,250	0	0	4,250
Total cost of Statutory Bodies	0	4,400	0	0	4,400	0	4,250	0	0	4,250

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	540	187	179
District Unconditional Grant (Non-Wage)	300	157	109
Locally Raised Revenues	240	30	70
Development Revenues	12,000	9,994	8,767
District Discretionary Development Equalization Grant	12,000	9,994	8,767
Total Revenue Shares	12,540	10,181	8,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	540	187	179
Development Expenditure			
Domestic Development	12,000	9,994	8,767
External Financing	0	0	0
Total Expenditure	12,540	10,181	8,946

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 02	0	0	2,100	0	2,100	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 05	0	0	7,500	0	7,500	0	0	0	0	0
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 11	0	0	200	0	200	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,200	0	2,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	109	0	0	109
228002 Maintenance - Vehicles	0	240	0	0	240	0	70	0	0	70
Total Cost of Output 12	0	540	2,200	0	2,740	0	179	0	0	179
Total Cost of Class of Output Higher LG Services	0	540	12,000	0	12,540	0	179	0	0	179
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	0	0	0	0	0	7,951	0	7,951
312104 Other Structures	0	0	0	0	0	0	0	817	0	817
Total Cost of Output 85	0	0	0	0	0	0	0	8,767	0	8,767
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,767	0	8,767
Total cost of District Production Services	0	540	12,000	0	12,540	0	179	8,767	0	8,946
Total cost of Production and Marketing	0	540	12,000	0	12,540	0	179	8,767	0	8,946

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	230	409
District Unconditional Grant (Non-Wage)	300	200	309
Locally Raised Revenues	200	30	100

Vote:587 Zombo District**FY 2021/22**

<i>Development Revenues</i>	9,000	12,000	6,950
District Discretionary Development Equalization Grant	9,000	12,000	6,950
Total Revenue Shares	9,500	12,230	7,359
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	140	409
<i>Development Expenditure</i>			
Domestic Development	9,000	0	6,950
External Financing	0	0	0
Total Expenditure	9,500	140	7,359

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	9,000	0	9,000	0	0	450	0	450
227001 Travel inland	0	500	0	0	500	0	409	0	0	409
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 01	0	500	9,000	0	9,500	0	409	6,950	0	7,359
Total Cost of Class of Output Higher LG Services	0	500	9,000	0	9,500	0	409	6,950	0	7,359
Total cost of Primary Healthcare	0	500	9,000	0	9,500	0	409	6,950	0	7,359
Total cost of Health	0	500	9,000	0	9,500	0	409	6,950	0	7,359

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	200	559
District Unconditional Grant (Non-Wage)	300	200	309
Locally Raised Revenues	0	0	250
<i>Development Revenues</i>	11,000	9,000	10,141
District Discretionary Development Equalization Grant	11,000	9,000	10,141
Total Revenue Shares	11,300	9,200	10,700

Vote:587 Zombo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	559
<i>Development Expenditure</i>			
Domestic Development	11,000	0	10,141
External Financing	0	0	0
Total Expenditure	11,300	0	10,700

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	300	0	0	300	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	309	0	0	309
Total Cost of Output 02	0	300	0	0	300	0	559	0	0	559
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	559	0	0	559
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	450	0	450	0	0	725	0	725
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	9,000	0	9,000
Total Cost of Output 81	0	0	9,450	0	9,450	0	0	9,725	0	9,725

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	1,550	0	1,550	0	0	416	0	416
Total Cost of Output 83	0	0	1,550	0	1,550	0	0	416	0	416
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	10,141	0	10,141
Total cost of Pre-Primary and Primary Education	0	300	11,000	0	11,300	0	559	10,141	0	10,700
Total cost of Education	0	300	11,000	0	11,300	0	559	10,141	0	10,700

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:587 Zombo District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	800	0
District Unconditional Grant (Non-Wage)	300	800	0
<i>Development Revenues</i>	2,000	3,400	5,990
District Discretionary Development Equalization Grant	2,000	3,400	5,990
Total Revenue Shares	2,300	4,200	5,990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	138	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	5,990
External Financing	0	0	0
Total Expenditure	2,300	138	5,990

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	300	0	0	300	0	0	0	0	0
Total Cost of Output 04		0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	300	0	0	300	0	0	0	0	0
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75		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 District, Urban and Community Access Roads		0	300	2,000	0	2,300	0	0	0	0	0

Vote:587 Zombo District**FY 2021/22****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
312103 Roads and Bridges	0	0	0	0	0	0	0	5,990	0	5,990
Total Cost of Output 75	0	0	0	0	0	0	0	5,990	0	5,990
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,990	0	5,990
Total cost of District Engineering Services	0	0	0	0	0	0	0	5,990	0	5,990
Total cost of Roads and Engineering	0	300	2,000	0	2,300	0	0	5,990	0	5,990

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	188	309
District Unconditional Grant (Non-Wage)	300	188	309
Development Revenues	6,000	4,500	3,882
District Discretionary Development Equalization Grant	6,000	4,500	3,882
Total Revenue Shares	6,300	4,688	4,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	123	309
Development Expenditure			
Domestic Development	6,000	4,500	3,882
External Financing	0	0	0
Total Expenditure	6,300	4,623	4,191

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:587 Zombo District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	155	0	0	155
Total Cost of Output 02	0	0	0	0	0	0	155	0	0	155
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	300	0	0	300	0	155	0	0	155
Total Cost of Output 04	0	300	0	0	300	0	155	0	0	155
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	309	0	0	309
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	4,500	0	4,500	0	0	3,150	0	3,150
Total Cost of Output 81	0	0	4,500	0	4,500	0	0	3,150	0	3,150
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	732	0	732
Total Cost of Output 83	0	0	1,500	0	1,500	0	0	732	0	732
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	3,882	0	3,882
Total cost of Rural Water Supply and Sanitation	0	300	6,000	0	6,300	0	309	3,882	0	4,191
Total cost of Water	0	300	6,000	0	6,300	0	309	3,882	0	4,191

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	145	156
District Unconditional Grant (Non-Wage)	300	145	156
Development Revenues	1,700	3,577	5,907
District Discretionary Development Equalization Grant	1,700	3,577	5,907
Total Revenue Shares	2,000	3,722	6,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	300	76	156
Development Expenditure			
Domestic Development	1,700	2,987	5,907
External Financing	0	0	0
Total Expenditure	2,000	3,063	6,063

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
224006 Agricultural Supplies	0	0	1,700	0	1,700	0	0	589	0	589
Total Cost of Output 03	0	0	1,700	0	1,700	0	0	589	0	589
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	1,179	0	1,179
Total Cost of Output 08	0	0	0	0	0	0	0	1,179	0	1,179
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	156	0	0	156
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	156	0	0	156
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,139	0	4,139
Total Cost of Output 11	0	0	0	0	0	0	0	4,139	0	4,139
Total Cost of Class of Output Higher LG Services	0	300	1,700	0	2,000	0	156	5,907	0	6,063
Total cost of Natural Resources Management	0	300	1,700	0	2,000	0	156	5,907	0	6,063
Total cost of Natural Resources	0	300	1,700	0	2,000	0	156	5,907	0	6,063

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	764	170	409
District Unconditional Grant (Non-Wage)	364	170	309
Locally Raised Revenues	400	0	100
Development Revenues	9,586	10,949	3,360

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District Discretionary Development Equalization Grant	9,586	10,949	3,360
Total Revenue Shares	10,350	11,119	3,769
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	764	170	409
<i>Development Expenditure</i>			
Domestic Development	9,586	10,949	3,360
External Financing	0	0	0
Total Expenditure	10,350	11,119	3,769

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
282101 Donations	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of Output 07	0	0	6,800	0	6,800	0	200	0	0	200
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	364	0	0	364	0	0	0	0	0
227001 Travel inland	0	0	1,577	0	1,577	0	0	0	0	0
Total Cost of Output 08	0	364	1,577	0	1,941	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	109	0	0	109
221002 Workshops and Seminars	0	0	1,208	0	1,208	0	0	0	0	0
Total Cost of Output 17	0	400	1,208	0	1,608	0	109	0	0	109
Total Cost of Class of Output Higher LG Services	0	764	9,586	0	10,350	0	409	0	0	409

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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
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,360	0	3,360
Total Cost of Output 72	0	0	0	0	0	0	0	3,360	0	3,360
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,360	0	3,360
Total cost of Community Mobilisation and Empowerment	0	764	9,586	0	10,350	0	409	3,360	0	3,769
Total cost of Community Based Services	0	764	9,586	0	10,350	0	409	3,360	0	3,769