

VOTE: 935 Zombo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		1,200,015
o/w Higher Local Government		198,000
o/w Lower Local Government		1,002,015
Discretionary Government Transfers		3,487,034
o/w Higher Local Government		2,811,012
o/w Lower Local Government		676,022
Conditional Government Transfers		22,529,790
o/w Higher Local Government		22,529,790
o/w Lower Local Government		0
Other Government Transfers		834,156
o/w Higher Local Government		834,156
o/w Lower Local Government		0
External Financing		880,631
o/w Higher Local Government		880,631
o/w Lower Local Government		0
Grand Total		28,931,626
	o/w Higher Local Government	27,253,589
	o/w Lower Local Government	1,678,037

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		1,200,015
Advertisements/Bill Boards		12,000
Agency Fees		7,515
Animal and Crop Husbandry related Levies		25,000
Business licenses		74,000
Inspection Fees		2,000
Land Fees		50,000
Liquor licenses		2,000
Local Hotel Tax		12,000
Local Services Tax-Payable By Individuals		120,000
Market /Gate Charges		600,000
Miscellaneous and unidentified taxes-other taxes payable solely by business		4,000
Other fees e.g. street parking fees		75,000
Other licenses		10,000
Property related Duties/Fees		150,000
Refuse collection charges/Public convenience		5,000
Registration fees for Documents and Businesses		4,500
Rent & rates – produced assets-From Private Entities		17,000
Vehicle Parking Fees		30,000
Discretionary Government Transfers		3,487,034
District Discretionary Equalisation Development Grant		373,283
District Unconditional Grant Non-Wage		851,696
District Unconditional Grant Wage		1,584,150
Urban Discretionary Equalisation Development Grant		69,621
Urban Unconditional Grant Wage		433,910
Urban Unconditional Non-Wage		174,374
Conditional Government Transfers		22,529,790
Programme Conditional Grant - Development		3,859,330
Programme Conditional Grant - Wage Recurrent		13,579,872
Sector Conditional Grant (Non-Wage)		5,075,772
Transitional Conditional Grant - Development		14,815
Other Government Transfers		834,156
Infectious Diseases Institute (IDI)		31,000
Neglected Tropical Diseases (NTDs)		28,324

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Results Based Financing (RBF)	44,322
Support to PLE (UNEB)	12,835
Uganda Road Fund (URF)	704,675
Uganda Women Entrepreneurship Program(UWEP)	13,000
External Financing	880,631
Global Alliance for Vaccines and Immunization (GAVI)	316,631
United Nations Children Fund (UNICEF)	264,000
World Health Organisation (WHO)	300,000
Total Revenues Shares	28,931,626

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,826,711	31,059	0	0	1,857,770
o/w: Wage:	1,162,444	0	0	0	1,162,444
Non-Wage Recurrent:	317,902	31,059	0	0	348,961
Development:	346,365	0	0	0	346,365
TOURISM DEVELOPMENT	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	43,449	64,453	0	0	107,902
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31,949	64,453	0	0	96,402
Development:	11,500	0	0	0	11,500
PRIVATE SECTOR DEVELOPMENT	3,364	0	0	0	3,364
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,364	0	0	0	3,364
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	272,370	129,577	704,675	0	1,106,623
o/w: Wage:	90,347	0	0	0	90,347
Non-Wage Recurrent:	35,691	129,577	704,675	0	869,943
Development:	146,332	0	0	0	146,332
SUSTAINABLE URBANISATION AND HOUSING	2,000	4,500	0	0	6,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	4,500	0	0	6,500
Development:	0	0	0	0	0
DIGITAL TRANSFORMATION	61,035	0	0	0	61,035
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	61,035	0	0	0	61,035
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	19,444,887	111,767	116,481	0	20,553,766
o/w: Wage:	12,703,948	0	0	0	12,703,948

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,115,013	111,767	116,481	0	3,343,261
Development:	3,625,927	0	0	880,631	4,506,557
PUBLIC SECTOR TRANSFORMATION	2,325,533	19,000	0	0	2,344,533
o/w: Wage:	661,593	0	0	0	661,593
Non-Wage Recurrent:	1,647,523	19,000	0	0	1,666,523
Development:	16,417	0	0	0	16,417
COMMUNITY MOBILIZATION AND MINDSET CHANGE	507,305	54,125	13,000	0	574,430
o/w: Wage:	396,573	0	0	0	396,573
Non-Wage Recurrent:	101,759	54,125	13,000	0	168,884
Development:	8,973	0	0	0	8,973
GOVERNANCE AND SECURITY	915,050	465,822	0	0	1,380,872
o/w: Wage:	254,835	0	0	0	254,835
Non-Wage Recurrent:	550,772	465,822	0	0	1,016,594
Development:	109,444	0	0	0	109,444
DEVELOPMENT PLAN IMPLEMENTATION	615,119	318,712	0	0	933,831
o/w: Wage:	328,193	0	0	0	328,193
Non-Wage Recurrent:	234,836	318,712	0	0	553,548
Development:	52,091	0	0	0	52,091
Grand Total	26,016,824	1,200,015	834,156	0	28,931,626
Grand Total Wage	15,597,933	0	0	0	15,597,933
Grand Total Non-Wage Recurrent	6,101,842	1,200,015	834,156	0	8,136,013
Grand Total Development	4,317,049	0	0	880,631	5,197,680

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
Administration	2,839,393
o/w Higher Local Government	2,423,147
o/w Lower Local Government	416,246
Finance	662,930
o/w Higher Local Government	336,761
o/w Lower Local Government	326,169
Statutory bodies	884,818
o/w Higher Local Government	661,654
o/w Lower Local Government	223,164
Production and Marketing	1,821,778
o/w Higher Local Government	1,782,380
o/w Lower Local Government	39,398
Health	6,610,634
o/w Higher Local Government	6,490,869
o/w Lower Local Government	119,765
Education	13,287,480
o/w Higher Local Government	13,230,050
o/w Lower Local Government	57,429
Roads and Engineering	1,103,623
o/w Higher Local Government	894,990
o/w Lower Local Government	208,633
Water	687,814
o/w Higher Local Government	660,999
o/w Lower Local Government	26,815
Natural Resources	329,984
o/w Higher Local Government	267,211
o/w Lower Local Government	62,773
Community Based Services	335,721
o/w Higher Local Government	254,358
o/w Lower Local Government	81,363
Planning	155,076
o/w Higher Local Government	104,088
o/w Lower Local Government	50,988
Internal Audit	110,985
o/w Higher Local Government	90,178

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	20,807
Trade, Industry and Local Development	101,391
o/w Higher Local Government	56,905
o/w Lower Local Government	44,486
Grand Total	28,931,626
o/w Higher Local Government	27,253,589
o/w: Wage:	15,597,933
Non-Wage Recurrent:	6,736,712
Domestic Devt:	4,038,313
External Financing:	880,631
o/w Lower Local Government	1,678,037
o/w: Wage:	0
Non-Wage Recurrent:	1,399,301
Domestic Devt:	278,736
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,713,532
Urban Unconditional Grant Wage	150,538
District Unconditional Grant Non-Wage	118,564
District Unconditional Grant Wage	511,055
Locally Raised Revenues	60,400
Multi-Sectoral Transfers to LLGs_NonWage	316,252
Sector Conditional Grant (Non-Wage)	1,556,723
Development Revenues	125,861
District Discretionary Equalisation Development Grant	25,867
Multi-Sectoral Transfers to LLGs_Gou	99,994
Total Revenues Shares	2,839,393
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	661,593
Non Wage	2,051,939
Development Expenditure	
Domestic Development	125,861
External Financing	0
Total Expenditure	2,839,393

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,600	0	0	23,600
221017 Membership dues and Subscription fees.	0	2,400	0	0	2,400

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	31,590	0	0	31,590
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	86,590	0	0	86,590
Total Cost of Strengthening Accountability	0	86,590	0	0	86,590
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	661,593	0	0	0	661,593
221011 Printing, Stationery, Photocopying and Binding	0	6,210	0	0	6,210
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
273104 Pension	0	543,358	0	0	543,358
273105 Gratuity	0	641,879	0	0	641,879
352880 Salary Arrears Budgeting	0	89,303	0	0	89,303
352881 Pension and Gratuity Arrears Budgeting	0	282,183	0	0	282,183
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	661,593	1,564,933	0	0	2,226,526
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	11,417	0	11,417
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Zombo Town Council	County: Okoro				3,000
LCII: Paley West	District HQs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		3,000
Total Cost of Capacity Strengthening	0	0	16,417	0	16,417
Budget Output 390017 Public Service Performance management					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Public Service Performance management	0	14,000	0	0	14,000
Total Cost of Human Resource Management	661,593	1,578,933	16,417	0	2,256,943
Total Cost of PUBLIC SECTOR TRANSFORMATION	661,593	1,665,523	16,417	0	2,343,533
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

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228001 Maintenance-Buildings and Structures	0	2,000	9,450	0	11,450
Total for LCIII: Zombo Town Council	County: Okoro				9,450
LCII: Paley West	District wide	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant		9,450
Total Cost of Facilities Management	0	2,000	9,450	0	11,450
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212101 Social Security Contributions	0	900	0	0	900
221009 Welfare and Entertainment	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Human Resource Management	0	18,900	0	0	18,900
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	11,800	0	0	11,800
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	800	0	0	800
Total Cost of Records Management	0	2,800	0	0	2,800
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,964	0	0	8,964
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	1,000	0	0	1,000

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223004 Guard and Security services	0	720	0	0	720
227001 Travel inland	0	11,720	0	0	11,720
228002 Maintenance-Transport Equipment	0	9,900	0	0	9,900
Total Cost of Administrative and Support Services	0	34,664	0	0	34,664
Total Cost of Institutional Coordination	0	70,164	9,450	0	79,614
Total Cost of GOVERNANCE AND SECURITY	0	70,164	9,450	0	79,614
Total Cost of Administration and Management	661,593	1,735,687	25,867	0	2,423,147
Total Cost of Administration	661,593	1,735,687	25,867	0	2,423,147

Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,870	3,000	0	7,870
Total Cost of Administrative and Support Services	0	4,870	3,000	0	7,870
Total Cost of Institutional Coordination	0	4,870	3,000	0	7,870
Total Cost of GOVERNANCE AND SECURITY	0	4,870	3,000	0	7,870
Total Cost of Administration and Management	0	4,870	3,000	0	7,870
Total Cost of 237366 Warr Subcounty	0	4,870	3,000	0	7,870

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,750	2,709	0	9,459
Total Cost of Administrative and Support Services	0	6,750	2,709	0	9,459
Total Cost of Institutional Coordination	0	6,750	2,709	0	9,459
Total Cost of GOVERNANCE AND SECURITY	0	6,750	2,709	0	9,459

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Total Cost of Administration and Management	0	6,750	2,709	0	9,459
Total Cost of 237367 Athuma Subcounty	0	6,750	2,709	0	9,459

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,277	0	0	28,277
221002 Workshops, Meetings and Seminars	0	13,225	0	0	13,225
227001 Travel inland	0	0	17,493	0	17,493
Total Cost of Administrative and Support Services	0	41,502	17,493	0	58,995
Total Cost of Institutional Coordination	0	41,502	17,493	0	58,995
Total Cost of GOVERNANCE AND SECURITY	0	41,502	17,493	0	58,995
Total Cost of Administration and Management	0	41,502	17,493	0	58,995
Total Cost of 237368 Alangi Subcounty	0	41,502	17,493	0	58,995

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,127	0	4,127
227001 Travel inland	0	7,823	0	0	7,823
Total Cost of Administrative and Support Services	0	7,823	4,127	0	11,950
Total Cost of Institutional Coordination	0	7,823	4,127	0	11,950
Total Cost of GOVERNANCE AND SECURITY	0	7,823	4,127	0	11,950
Total Cost of Administration and Management	0	7,823	4,127	0	11,950
Total Cost of 237369 Akaa Subcounty	0	7,823	4,127	0	11,950

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	25,780	1,876	0	27,656
Total Cost of Administrative and Support Services	0	25,780	1,876	0	27,656
Total Cost of Institutional Coordination	0	25,780	1,876	0	27,656
Total Cost of GOVERNANCE AND SECURITY	0	25,780	1,876	0	27,656
Total Cost of Administration and Management	0	25,780	1,876	0	27,656
Total Cost of 237370 Zombo Town Council	0	25,780	1,876	0	27,656

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,757	0	0	12,757
Total Cost of Administrative and Support Services	0	12,757	0	0	12,757
Total Cost of Institutional Coordination	0	12,757	0	0	12,757
Total Cost of GOVERNANCE AND SECURITY	0	12,757	0	0	12,757
Total Cost of Administration and Management	0	12,757	0	0	12,757
Total Cost of 237371 Paidha Subcounty	0	12,757	0	0	12,757

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,908	0	6,908
227001 Travel inland	0	6,220	0	0	6,220
Total Cost of Administrative and Support Services	0	6,220	6,908	0	13,128
Total Cost of Institutional Coordination	0	6,220	6,908	0	13,128

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Total Cost of GOVERNANCE AND SECURITY	0	6,220	6,908	0	13,128
Total Cost of Administration and Management	0	6,220	6,908	0	13,128
Total Cost of 237372 Abanga Subcounty	0	6,220	6,908	0	13,128

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,439	0	0	15,439
312121 Non-Residential Buildings - Acquisition	0	0	10,350	0	10,350
Total Cost of Administrative and Support Services	0	15,439	10,350	0	25,790
Total Cost of Institutional Coordination	0	15,439	10,350	0	25,790
Total Cost of GOVERNANCE AND SECURITY	0	15,439	10,350	0	25,790
Total Cost of Administration and Management	0	15,439	10,350	0	25,790
Total Cost of 237373 Nyapea Subcounty	0	15,439	10,350	0	25,790

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,713	0	4,713
227001 Travel inland	0	25,971	0	0	25,971
Total Cost of Administrative and Support Services	0	25,971	4,713	0	30,684
Total Cost of Institutional Coordination	0	25,971	4,713	0	30,684
Total Cost of GOVERNANCE AND SECURITY	0	25,971	4,713	0	30,684
Total Cost of Administration and Management	0	25,971	4,713	0	30,684
Total Cost of 237374 Zeu Subcounty	0	25,971	4,713	0	30,684

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,576	0	4,576
227001 Travel inland	0	5,879	0	0	5,879
Total Cost of Administrative and Support Services	0	5,879	4,576	0	10,455
Total Cost of Institutional Coordination	0	5,879	4,576	0	10,455
Total Cost of GOVERNANCE AND SECURITY	0	5,879	4,576	0	10,455
Total Cost of Administration and Management	0	5,879	4,576	0	10,455
Total Cost of 237375 Kango Subcounty	0	5,879	4,576	0	10,455

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,597	0	0	96,597
221002 Workshops, Meetings and Seminars	0	3,580	0	0	3,580
227004 Fuel, Lubricants and Oils	0	0	8,291	0	8,291
Total Cost of Administrative and Support Services	0	100,177	8,291	0	108,468
Total Cost of Institutional Coordination	0	100,177	8,291	0	108,468
Total Cost of GOVERNANCE AND SECURITY	0	100,177	8,291	0	108,468
Total Cost of Administration and Management	0	100,177	8,291	0	108,468
Total Cost of 237376 Paidha Town Council	0	100,177	8,291	0	108,468

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	16,653	14,935	0	31,588

VOTE: 935 Zombo District

Total Cost of Administrative and Support Services	0	16,653	14,935	0	31,588
Total Cost of Institutional Coordination	0	16,653	14,935	0	31,588
Total Cost of GOVERNANCE AND SECURITY	0	16,653	14,935	0	31,588
Total Cost of Administration and Management	0	16,653	14,935	0	31,588
Total Cost of 237377 Atyak Subcounty	0	16,653	14,935	0	31,588

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,713	15,512	0	24,225
Total Cost of Administrative and Support Services	0	8,713	15,512	0	24,225
Total Cost of Institutional Coordination	0	8,713	15,512	0	24,225
Total Cost of GOVERNANCE AND SECURITY	0	8,713	15,512	0	24,225
Total Cost of Administration and Management	0	8,713	15,512	0	24,225
Total Cost of 237378 Jangokoro Subcounty	0	8,713	15,512	0	24,225

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,029	0	0	9,029
227001 Travel inland	0	0	4,003	0	4,003
Total Cost of Administrative and Support Services	0	9,029	4,003	0	13,032
Total Cost of Institutional Coordination	0	9,029	4,003	0	13,032
Total Cost of GOVERNANCE AND SECURITY	0	9,029	4,003	0	13,032
Total Cost of Administration and Management	0	9,029	4,003	0	13,032
Total Cost of 273880 Padea Town Council	0	9,029	4,003	0	13,032

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Administration and Management

VOTE: 935 Zombo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	1,000	0	0	1,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	1,000	0	0	1,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,190	0	0	8,190
227001 Travel inland	0	19,500	1,500	0	21,000
Total Cost of Administrative and Support Services	0	27,690	1,500	0	29,190
Total Cost of Institutional Coordination	0	27,690	1,500	0	29,190
Total Cost of GOVERNANCE AND SECURITY	0	27,690	1,500	0	29,190
Total Cost of Administration and Management	0	28,690	1,500	0	30,190
Total Cost of 273881 Warr Town Council	0	28,690	1,500	0	30,190

VOTE: 935 Zombo District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	662,430
Urban Unconditional Grant Wage	100,881
District Unconditional Grant Non-Wage	56,000
District Unconditional Grant Wage	142,880
Locally Raised Revenues	37,000
Multi-Sectoral Transfers to LLGs _NonWage	325,669
Development Revenues	500
Multi-Sectoral Transfers to LLGs _Gou	500
Total Revenues Shares	662,930
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	243,761
Non Wage	418,669
Development Expenditure	
Domestic Development	500
External Financing	0
Total Expenditure	662,930

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	13,650	0	0	13,650
Total Cost of Finance and Accounting	0	15,150	0	0	15,150
Budget Output 560019 Data Management and Dissemination					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Data Management and Dissemination	0	30,000	0	0	30,000

VOTE: 935 Zombo District

Total Cost of Resource Mobilization and Budgeting	0	45,150	0	0	45,150
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,750	0	0	2,750
Total Cost of Planning and Budgeting services	0	3,750	0	0	3,750
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,650	0	0	9,650
Total Cost of Inspection and Monitoring	0	15,350	0	0	15,350
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	243,761	0	0	0	243,761
221008 Information and Communication Technology Supplies.	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,600	0	0	2,600
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	243,761	28,750	0	0	272,511
Total Cost of Accountability Systems and Service Delivery	243,761	47,850	0	0	291,611
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	243,761	93,000	0	0	336,761
Total Cost of Financial Management and Accountability (LG)	243,761	93,000	0	0	336,761
Total Cost of Finance	243,761	93,000	0	0	336,761

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
225201 Consultancy Services-Capital	0	0	500	0	500
227001 Travel inland	0	4,291	0	0	4,291
Total Cost of Finance and Accounting	0	4,291	500	0	4,791
Total Cost of Resource Mobilization and Budgeting	0	4,291	500	0	4,791
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,291	500	0	4,791
Total Cost of Financial Management and Accountability (LG)	0	4,291	500	0	4,791
Total Cost of 237366 Warr Subcounty	0	4,291	500	0	4,791

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,794	0	0	2,794
227001 Travel inland	0	2,019	0	0	2,019
Total Cost of Finance and Accounting	0	4,813	0	0	4,813
Total Cost of Resource Mobilization and Budgeting	0	4,813	0	0	4,813
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,813	0	0	4,813
Total Cost of Financial Management and Accountability (LG)	0	4,813	0	0	4,813
Total Cost of 237367 Athuma Subcounty	0	4,813	0	0	4,813

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 935 Zombo District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,122	0	0	22,122
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
Total Cost of Finance and Accounting	0	25,622	0	0	25,622
Total Cost of Resource Mobilization and Budgeting	0	25,622	0	0	25,622
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	25,622	0	0	25,622
Total Cost of Financial Management and Accountability (LG)	0	25,622	0	0	25,622
Total Cost of 237368 Alangi Subcounty	0	25,622	0	0	25,622

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	4,427	0	0	4,427
227001 Travel inland	0	15,333	0	0	15,333
Total Cost of Finance and Accounting	0	19,760	0	0	19,760
Total Cost of Resource Mobilization and Budgeting	0	19,760	0	0	19,760
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,760	0	0	19,760
Total Cost of Financial Management and Accountability (LG)	0	19,760	0	0	19,760
Total Cost of 237369 Akaa Subcounty	0	19,760	0	0	19,760

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	4,892	0	0	4,892
227001 Travel inland	0	5,960	0	0	5,960

VOTE: 935 Zombo District

Total Cost of Finance and Accounting	0	10,852	0	0	10,852
Total Cost of Resource Mobilization and Budgeting	0	10,852	0	0	10,852
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,852	0	0	15,852
Total Cost of Financial Management and Accountability (LG)	0	15,852	0	0	15,852
Total Cost of 237370 Zombo Town Council	0	15,852	0	0	15,852

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,715	0	0	3,715
227001 Travel inland	0	17,724	0	0	17,724
Total Cost of Finance and Accounting	0	21,439	0	0	21,439
Total Cost of Resource Mobilization and Budgeting	0	21,439	0	0	21,439
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,439	0	0	21,439
Total Cost of Financial Management and Accountability (LG)	0	21,439	0	0	21,439
Total Cost of 237371 Paidha Subcounty	0	21,439	0	0	21,439

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,334	0	0	5,334
227001 Travel inland	0	6,045	0	0	6,045

VOTE: 935 Zombo District

Total Cost of Finance and Accounting	0	11,379	0	0	11,379
Total Cost of Resource Mobilization and Budgeting	0	11,379	0	0	11,379
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	11,379	0	0	11,379
Total Cost of Financial Management and Accountability (LG)	0	11,379	0	0	11,379
Total Cost of 237372 Abanga Subcounty	0	11,379	0	0	11,379

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,243	0	0	5,243
Total Cost of Finance and Accounting	0	5,243	0	0	5,243
Total Cost of Resource Mobilization and Budgeting	0	5,243	0	0	5,243
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,243	0	0	5,243
Total Cost of Financial Management and Accountability (LG)	0	5,243	0	0	5,243
Total Cost of 237373 Nyapea Subcounty	0	5,243	0	0	5,243

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,150	0	0	3,150
227001 Travel inland	0	18,740	0	0	18,740
Total Cost of Finance and Accounting	0	21,890	0	0	21,890
Total Cost of Resource Mobilization and Budgeting	0	21,890	0	0	21,890
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,890	0	0	21,890
Total Cost of Financial Management and Accountability (LG)	0	21,890	0	0	21,890
Total Cost of 237374 Zeu Subcounty	0	21,890	0	0	21,890

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	14,131	0	0	14,131
Total Cost of Finance and Accounting	0	14,131	0	0	14,131
Total Cost of Resource Mobilization and Budgeting	0	14,131	0	0	14,131
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,131	0	0	14,131
Total Cost of Financial Management and Accountability (LG)	0	14,131	0	0	14,131
Total Cost of 237375 Kango Subcounty	0	14,131	0	0	14,131

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,931	0	0	63,931
221002 Workshops, Meetings and Seminars	0	26,602	0	0	26,602
227001 Travel inland	0	34,271	0	0	34,271
Total Cost of Finance and Accounting	0	124,804	0	0	124,804
Total Cost of Resource Mobilization and Budgeting	0	124,804	0	0	124,804
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	124,804	0	0	124,804
Total Cost of Financial Management and Accountability (LG)	0	124,804	0	0	124,804
Total Cost of 237376 Paidha Town Council	0	124,804	0	0	124,804

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 935 Zombo District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION
SubProgramme 02 Resource Mobilization and Budgeting
Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	9,255	0	0	9,255
227001 Travel inland	0	5,072	0	0	5,072
Total Cost of Finance and Accounting	0	14,327	0	0	14,327
Total Cost of Resource Mobilization and Budgeting	0	14,327	0	0	14,327
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,327	0	0	14,327
Total Cost of Financial Management and Accountability (LG)	0	14,327	0	0	14,327
Total Cost of 237377 Atyak Subcounty	0	14,327	0	0	14,327

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty
Service Area 10 Financial Management and Accountability (LG)
Ushs Thousands
Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	860	0	0	860
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	3,928	0	0	3,928
Total Cost of Finance and Accounting	0	5,988	0	0	5,988
Total Cost of Resource Mobilization and Budgeting	0	5,988	0	0	5,988
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,988	0	0	5,988
Total Cost of Financial Management and Accountability (LG)	0	5,988	0	0	5,988
Total Cost of 237378 Jangokoro Subcounty	0	5,988	0	0	5,988

Subcounty / Town Council / Division: 273880 Padea Town Council
Service Area 10 Financial Management and Accountability (LG)
Ushs Thousands
Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	4,194	0	0	4,194

VOTE: 935 Zombo District

227001 Travel inland	0	4,784	0	0	4,784
Total Cost of Finance and Accounting	0	8,978	0	0	8,978
Total Cost of Resource Mobilization and Budgeting	0	8,978	0	0	8,978
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,978	0	0	8,978
Total Cost of Financial Management and Accountability (LG)	0	8,978	0	0	8,978
Total Cost of 273880 Padea Town Council	0	8,978	0	0	8,978

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	19,460	0	0	19,460
227001 Travel inland	0	7,690	0	0	7,690
Total Cost of Finance and Accounting	0	27,150	0	0	27,150
Total Cost of Resource Mobilization and Budgeting	0	27,150	0	0	27,150
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	27,150	0	0	27,150
Total Cost of Financial Management and Accountability (LG)	0	27,150	0	0	27,150
Total Cost of 273881 Warr Town Council	0	27,150	0	0	27,150

VOTE: 935 Zombo District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	884,818
District Unconditional Grant Non-Wage	367,219
District Unconditional Grant Wage	254,835
Locally Raised Revenues	39,600
Multi-Sectoral Transfers to LLGs_NonWage	223,164
Development Revenues	0
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	884,818
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	254,835
Non Wage	629,984
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	884,818

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
227001 Travel inland	0	3,920	0	0	3,920
Total Cost of Facilities Management	0	6,720	0	0	6,720
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	254,835	0	0	0	254,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,120	0	0	9,120

VOTE: 935 Zombo District

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,380	0	0	6,380
Total Cost of Human Resource Management	254,835	18,000	0	0	272,835
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,336	0	0	2,336
Total Cost of Procurement and Disposal Services	0	8,136	0	0	8,136
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	268,040	0	0	268,040
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	301,040	0	0	301,040
Total Cost of Institutional Coordination	254,835	333,896	0	0	588,731
SubProgramme 02 Security					
Budget Output 120007 Support Services					
221001 Advertising and Public Relations	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600
227001 Travel inland	0	10,669	0	0	10,669
Total Cost of Support Services	0	19,769	0	0	19,769
Total Cost of Security	0	19,769	0	0	19,769
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,080	0	0	17,080

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221009 Welfare and Entertainment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	24,420	0	0	24,420
Total Cost of Capacity Strengthening	0	45,900	0	0	45,900
Total Cost of Policy and Legislation Processes	0	45,900	0	0	45,900
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
227001 Travel inland	0	3,455	0	0	3,455
273103 Retrenchment costs	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	7,255	0	0	7,255
Total Cost of Anti-Corruption and Accountability	0	7,255	0	0	7,255
Total Cost of GOVERNANCE AND SECURITY	254,835	406,819	0	0	661,654
Total Cost of Legislation and Oversight	254,835	406,819	0	0	661,654
Total Cost of Statutory bodies	254,835	406,819	0	0	661,654

Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
Total Cost of Administrative and Support Services	0	3,600	0	0	3,600
Total Cost of Institutional Coordination	0	3,600	0	0	3,600
Total Cost of GOVERNANCE AND SECURITY	0	3,600	0	0	3,600
Total Cost of Legislation and Oversight	0	3,600	0	0	3,600
Total Cost of 237366 Warr Subcounty	0	3,600	0	0	3,600

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	7,833	0	0	7,833
Total Cost of Administrative and Support Services	0	7,833	0	0	7,833
Total Cost of Institutional Coordination	0	7,833	0	0	7,833
Total Cost of GOVERNANCE AND SECURITY	0	7,833	0	0	7,833
Total Cost of Legislation and Oversight	0	7,833	0	0	7,833
Total Cost of 237367 Athuma Subcounty	0	7,833	0	0	7,833

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	20,192	0	0	20,192
Total Cost of Administrative and Support Services	0	20,192	0	0	20,192
Total Cost of Institutional Coordination	0	20,192	0	0	20,192
Total Cost of GOVERNANCE AND SECURITY	0	20,192	0	0	20,192
Total Cost of Legislation and Oversight	0	20,192	0	0	20,192
Total Cost of 237368 Alangi Subcounty	0	20,192	0	0	20,192

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	5,404	0	0	5,404
Total Cost of Administrative and Support Services	0	5,404	0	0	5,404
Total Cost of Institutional Coordination	0	5,404	0	0	5,404
Total Cost of GOVERNANCE AND SECURITY	0	5,404	0	0	5,404
Total Cost of Legislation and Oversight	0	5,404	0	0	5,404

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Total Cost of 237369 Akaa Subcounty	0	5,404	0	0	5,404
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Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	10,220	0	0	10,220
Total Cost of Administrative and Support Services	0	10,220	0	0	10,220
Total Cost of Institutional Coordination	0	10,220	0	0	10,220
Total Cost of GOVERNANCE AND SECURITY	0	10,220	0	0	10,220
Total Cost of Legislation and Oversight	0	10,220	0	0	10,220
Total Cost of 237370 Zombo Town Council	0	10,220	0	0	10,220

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	1,657	0	0	1,657
Total Cost of Administrative and Support Services	0	1,657	0	0	1,657
Total Cost of Institutional Coordination	0	1,657	0	0	1,657
Total Cost of GOVERNANCE AND SECURITY	0	1,657	0	0	1,657
Total Cost of Legislation and Oversight	0	1,657	0	0	1,657
Total Cost of 237371 Paidha Subcounty	0	1,657	0	0	1,657

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	1,000	0	0	1,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,380	0	0	6,380
Total Cost of Administrative and Support Services	0	6,380	0	0	6,380
Total Cost of Institutional Coordination	0	7,380	0	0	7,380
Total Cost of GOVERNANCE AND SECURITY	0	7,380	0	0	7,380
Total Cost of Legislation and Oversight	0	7,380	0	0	7,380
Total Cost of 237372 Abanga Subcounty	0	7,380	0	0	7,380

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	2,000	0	0	2,000
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,900	0	0	5,900
227001 Travel inland	0	5,192	0	0	5,192
Total Cost of Administrative and Support Services	0	11,092	0	0	11,092
Total Cost of Institutional Coordination	0	13,092	0	0	13,092
Total Cost of GOVERNANCE AND SECURITY	0	13,092	0	0	13,092
Total Cost of Legislation and Oversight	0	13,092	0	0	13,092
Total Cost of 237373 Nyapea Subcounty	0	13,092	0	0	13,092

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	855	0	0	855

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Total Cost of Administrative and Support Services	0	855	0	0	855
Total Cost of Institutional Coordination	0	855	0	0	855
Total Cost of GOVERNANCE AND SECURITY	0	855	0	0	855
Total Cost of Legislation and Oversight	0	855	0	0	855
Total Cost of 237374 Zeu Subcounty	0	855	0	0	855

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
Total Cost of Facilities Management	0	6,000	0	0	6,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,020	0	0	3,020
221002 Workshops, Meetings and Seminars	0	2,252	0	0	2,252
Total Cost of Administrative and Support Services	0	5,272	0	0	5,272
Total Cost of Institutional Coordination	0	11,272	0	0	11,272
Total Cost of GOVERNANCE AND SECURITY	0	11,272	0	0	11,272
Total Cost of Legislation and Oversight	0	11,272	0	0	11,272
Total Cost of 237375 Kango Subcounty	0	11,272	0	0	11,272

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,553	0	0	93,553
Total Cost of Administrative and Support Services	0	93,553	0	0	93,553
Total Cost of Institutional Coordination	0	93,553	0	0	93,553
Total Cost of GOVERNANCE AND SECURITY	0	93,553	0	0	93,553
Total Cost of Legislation and Oversight	0	93,553	0	0	93,553

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Total Cost of 237376 Paidha Town Council	0	93,553	0	0	93,553
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Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,640	0	0	4,640
227001 Travel inland	0	6,695	0	0	6,695
Total Cost of Administrative and Support Services	0	11,335	0	0	11,335
Total Cost of Institutional Coordination	0	11,335	0	0	11,335
Total Cost of GOVERNANCE AND SECURITY	0	11,335	0	0	11,335
Total Cost of Legislation and Oversight	0	11,335	0	0	11,335
Total Cost of 237377 Atyak Subcounty	0	11,335	0	0	11,335

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	3,818	0	0	3,818
227001 Travel inland	0	1,532	0	0	1,532
Total Cost of Facilities Management	0	5,950	0	0	5,950
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100
Total Cost of Administrative and Support Services	0	100	0	0	100
Total Cost of Institutional Coordination	0	6,050	0	0	6,050
Total Cost of GOVERNANCE AND SECURITY	0	6,050	0	0	6,050
Total Cost of Legislation and Oversight	0	6,050	0	0	6,050
Total Cost of 237378 Jangokoro Subcounty	0	6,050	0	0	6,050

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Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,520	0	0	3,520
221002 Workshops, Meetings and Seminars	0	3,034	0	0	3,034
Total Cost of Facilities Management	0	6,554	0	0	6,554
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	597	0	0	597
221002 Workshops, Meetings and Seminars	0	1,160	0	0	1,160
Total Cost of Administrative and Support Services	0	1,757	0	0	1,757
Total Cost of Institutional Coordination	0	8,311	0	0	8,311
Total Cost of GOVERNANCE AND SECURITY	0	8,311	0	0	8,311
Total Cost of Legislation and Oversight	0	8,311	0	0	8,311
Total Cost of 273880 Padea Town Council	0	8,311	0	0	8,311

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	5,726	0	0	5,726
227001 Travel inland	0	16,684	0	0	16,684
Total Cost of Facilities Management	0	22,410	0	0	22,410
Total Cost of Institutional Coordination	0	22,410	0	0	22,410
Total Cost of GOVERNANCE AND SECURITY	0	22,410	0	0	22,410
Total Cost of Legislation and Oversight	0	22,410	0	0	22,410
Total Cost of 273881 Warr Town Council	0	22,410	0	0	22,410

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,507,687
Programme Conditional Grant - Wage Recurrent	1,040,138
Programme Conditional Grant - Non Wage Recurrent	344,677
District Unconditional Grant Non-Wage	2,500
District Unconditional Grant Wage	88,070
Locally Raised Revenues	3,000
Multi-Sectoral Transfers to LLGs_NonWage	29,302
Development Revenues	314,091
Programme Conditional Grant - Development	303,994
Multi-Sectoral Transfers to LLGs_Gou	10,096
Total Revenues Shares	1,821,778
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,128,208
Non Wage	379,479
Development Expenditure	
Domestic Development	314,091
External Financing	0
Total Expenditure	1,821,778

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,128,208	0	0	0	1,128,208
Total Cost of Planning and Budgeting services	1,128,208	0	0	0	1,128,208
Budget Output 010015 Extension services					
224003 Agricultural Supplies and Services	0	0	221,366	0	221,366
Total for LCH: Zombo Town Council	County: Okoro				220,981

VOTE: 935 Zombo District

LCII: Paley West	District wide	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			216,205
LCII: Paley West	Zombo District headquarters	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development			4,776
Total for LCIII: Zeu Subcounty		County: Okoro			385	
LCII: OMOYO	Omoyo Parish; Zeu SC	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			385
227001 Travel inland		0	214,245	4,628	0	218,873
Total for LCIII: Zombo Town Council		County: Okoro			4,628	
LCII: Paley West	Zombo District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			4,628
312212 Light Vehicles - Acquisition		0	0	1,500	0	1,500
Total for LCIII: Zombo Town Council		County: Okoro			1,500	
LCII: Paley West	Zombo District Headquarters	Light Vehicles - Motocycles	Source: Programme Conditional Grant - Development			1,500
312216 Cycles - Acquisition		0	0	76,500	0	76,500
Total for LCIII: Zombo Town Council		County: Okoro			30,600	
LCII: Paley West	Zombo District HQ	Cycles - Motocycles	Source: Programme Conditional Grant - Development			30,600
Total Cost of Extension services		0	214,245	303,994	0	518,239
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,201	0	0	1,201
221011 Printing, Stationery, Photocopying and Binding		0	5,303	0	0	5,303
222001 Information and Communication Technology Services.		0	2,500	0	0	2,500
227001 Travel inland		0	7,688	0	0	7,688
227004 Fuel, Lubricants and Oils		0	24,608	0	0	24,608
228002 Maintenance-Transport Equipment		0	31,098	0	0	31,098
Total Cost of Farmer mobilisation and sensitisation		0	72,398	0	0	72,398
Total Cost of Institutional Strengthening and Coordination		1,128,208	286,643	303,994	0	1,718,845
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
221009 Welfare and Entertainment		0	700	0	0	700
227001 Travel inland		0	1,800	0	0	1,800
Total Cost of Certification Services		0	2,500	0	0	2,500

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Total Cost of Agricultural Market Access and Competitiveness	0	2,500	0	0	2,500
Total Cost of AGRO-INDUSTRIALIZATION	1,128,208	289,143	303,994	0	1,721,345
Total Cost of Agricultural Extension	1,128,208	289,143	303,994	0	1,721,345
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	61,035	0	0	61,035
Total Cost of Parish Development Model Operations	0	61,035	0	0	61,035
Total Cost of E-Services	0	61,035	0	0	61,035
Total Cost of DIGITAL TRANSFORMATION	0	61,035	0	0	61,035
Total Cost of Agricultural Production	0	61,035	0	0	61,035
Total Cost of Production and Marketing	1,128,208	350,177	303,994	0	1,782,380

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	405	0	0	405
Total Cost of Extension services	0	405	0	0	405
Total Cost of Institutional Strengthening and Coordination	0	405	0	0	405
Total Cost of AGRO-INDUSTRIALIZATION	0	405	0	0	405
Total Cost of Agricultural Extension	0	405	0	0	405
Total Cost of 237367 Athuma Subcounty	0	405	0	0	405

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands

Approved Budget Estimates for FY 2022/23

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Extension services	0	2,600	0	0	2,600
Total Cost of Institutional Strengthening and Coordination	0	2,600	0	0	2,600
Total Cost of AGRO-INDUSTRIALIZATION	0	2,600	0	0	2,600
Total Cost of Agricultural Extension	0	2,600	0	0	2,600
Total Cost of 237368 Alangi Subcounty	0	2,600	0	0	2,600

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
Total Cost of Extension services	0	800	0	0	800
Total Cost of Institutional Strengthening and Coordination	0	800	0	0	800
Total Cost of AGRO-INDUSTRIALIZATION	0	800	0	0	800
Total Cost of Agricultural Extension	0	800	0	0	800
Total Cost of 237369 Akaa Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,930	0	0	1,930
227001 Travel inland	0	2,400	0	0	2,400

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313121 Non-Residential Buildings - Improvement	0	0	9,406	0	9,406
Total Cost of Extension services	0	4,330	9,406	0	13,736
Total Cost of Institutional Strengthening and Coordination	0	4,330	9,406	0	13,736
Total Cost of AGRO-INDUSTRIALIZATION	0	4,330	9,406	0	13,736
Total Cost of Agricultural Extension	0	4,330	9,406	0	13,736
Total Cost of 237370 Zombo Town Council	0	4,330	9,406	0	13,736

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Extension services	0	4,000	0	0	4,000
Total Cost of Institutional Strengthening and Coordination	0	4,000	0	0	4,000
Total Cost of AGRO-INDUSTRIALIZATION	0	4,000	0	0	4,000
Total Cost of Agricultural Extension	0	4,000	0	0	4,000
Total Cost of 237371 Paidha Subcounty	0	4,000	0	0	4,000

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
Total Cost of Extension services	0	600	0	0	600
Total Cost of Institutional Strengthening and Coordination	0	600	0	0	600
Total Cost of AGRO-INDUSTRIALIZATION	0	600	0	0	600
Total Cost of Agricultural Extension	0	600	0	0	600
Total Cost of 237372 Abanga Subcounty	0	600	0	0	600

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
227001 Travel inland	0	800	0	0	800
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	800	0	0	800
Total Cost of Agricultural Production and Productivity	0	800	0	0	800
Total Cost of AGRO-INDUSTRIALIZATION	0	800	0	0	800
Total Cost of Agricultural Production	0	800	0	0	800
Total Cost of 237373 Nyapea Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
227001 Travel inland	0	1,079	0	0	1,079
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	1,079	0	0	1,079
Total Cost of Agricultural Production and Productivity	0	1,079	0	0	1,079
Total Cost of AGRO-INDUSTRIALIZATION	0	1,079	0	0	1,079
Total Cost of Agricultural Production	0	1,079	0	0	1,079
Total Cost of 237374 Zeu Subcounty	0	1,079	0	0	1,079

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					

VOTE: 935 Zombo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350	0	0	350
224003 Agricultural Supplies and Services	0	0	690	0	690
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	350	690	0	1,040
Total Cost of Agricultural Production and Productivity	0	350	690	0	1,040
Total Cost of AGRO-INDUSTRIALIZATION	0	350	690	0	1,040
Total Cost of Agricultural Production	0	350	690	0	1,040
Total Cost of 237375 Kango Subcounty	0	350	690	0	1,040

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,569	0	0	9,569
227001 Travel inland	0	298	0	0	298
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	9,867	0	0	9,867
Total Cost of Agricultural Production and Productivity	0	9,867	0	0	9,867
Total Cost of AGRO-INDUSTRIALIZATION	0	9,867	0	0	9,867
Total Cost of Agricultural Production	0	9,867	0	0	9,867
Total Cost of 237376 Paidha Town Council	0	9,867	0	0	9,867

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,470	0	0	2,470
Total Cost of Extension services	0	2,470	0	0	2,470
Total Cost of Institutional Strengthening and Coordination	0	2,470	0	0	2,470
Total Cost of AGRO-INDUSTRIALIZATION	0	2,470	0	0	2,470

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Total Cost of Agricultural Extension	0	2,470	0	0	2,470
Total Cost of 237377 Atyak Subcounty	0	2,470	0	0	2,470

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
227001 Travel inland	0	200	0	0	200
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	200	0	0	200
Total Cost of Agricultural Production and Productivity	0	200	0	0	200
Total Cost of AGRO-INDUSTRIALIZATION	0	200	0	0	200
Total Cost of Agricultural Production	0	200	0	0	200
Total Cost of 237378 Jangokoro Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	300	0	0	300
Total Cost of Agricultural Production and Productivity	0	300	0	0	300
Total Cost of AGRO-INDUSTRIALIZATION	0	300	0	0	300
Total Cost of Agricultural Production	0	300	0	0	300
Total Cost of 273880 Padea Town Council	0	300	0	0	300

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					

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SubProgramme 02 Agricultural Production and Productivity

Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	1,500	0	0	1,500
Total Cost of Agricultural Production and Productivity	0	1,500	0	0	1,500
Total Cost of AGRO-INDUSTRIALIZATION	0	1,500	0	0	1,500
Total Cost of Agricultural Production	0	1,500	0	0	1,500
Total Cost of 273881 Warr Town Council	0	1,500	0	0	1,500

VOTE: 935 Zombo District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,583,101
Programme Conditional Grant - Wage Recurrent	3,620,195
Programme Conditional Grant - Non Wage Recurrent	686,639
Urban Unconditional Grant Wage	0
District Unconditional Grant Non-Wage	5,500
District Unconditional Grant Wage	55,201
Locally Raised Revenues	2,000
Other Transfers from Central Government	103,646
Multi-Sectoral Transfers to LLGs_NonWage	109,920
Development Revenues	2,027,533
Programme Conditional Grant - Development	1,137,057
External Financing	880,631
Multi-Sectoral Transfers to LLGs_Gou	9,845
Total Revenues Shares	6,610,634
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,675,395
Non Wage	907,705
Development Expenditure	
Domestic Development	1,146,903
External Financing	880,631
Total Expenditure	6,610,634

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	334,241	0	0	334,241
Total for LCIII: Warr Subcounty	County: Okoro				117,201

VOTE: 935 Zombo District

LCII: JULOKA	Warr HCIII	WARR HC III	Source: Programme Conditional Grant - Non Wage Recurrent	96,911
LCII: OMUA LOWER	Agiermach HC III	AGIERMACH HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	13,527
LCII: OMUA LOWER	Warr Islamic HC III	WARR ISLAMIC HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	6,763
Total for LCIII: Alangi Subcounty		County: Okoro		19,382
LCII: ANGAR	Alangi HC III	ALANGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	19,382
Total for LCIII: Akaa Subcounty		County: Okoro		19,382
LCII: Abanga	Amwonyu HC II	AMWONYU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,691
LCII: Ayaka	Ayaka HCII	AYAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,691
Total for LCIII: Zombo Town Council		County: Okoro		23,218
LCII: Abira East	Zumbo HC III	ZUMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	13,527
LCII: Paley West	Atyenda HC II	ATYENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,691
Total for LCIII: Paidha Subcounty		County: Okoro		9,691
LCII: Otheko	Otheko HC II	OTHEKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,691
Total for LCIII: Abanga Subcounty		County: Okoro		29,073
LCII: PAKADHA	Pakadha HC III	PAKADHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	19,382
LCII: PAMITU	Pamitu HC II	PAMITU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,691
Total for LCIII: Zeu Subcounty		County: Okoro		19,382
LCII: LORR CENTRAL	Zeu HC III	ZEU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	19,382
Total for LCIII: Kango Subcounty		County: Okoro		19,382
LCII: PADUBA	Kango HC III	KANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	19,382
Total for LCIII: Paidha Town Council		County: Okoro		19,382
LCII: Oturgang	Paidha HC III	PAIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	19,382
Total for LCIII: Atyak Subcounty		County: Okoro		29,073
LCII: ABAKAMEL	Theruru HC II	THERURU HC HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,691
LCII: ANGOL	Atyak HC III	ATYAK HC III	Source: Programme Conditional Grant - Non Wage Recurrent	19,382
Total for LCIII: Jangokoro Subcounty		County: Okoro		29,073
LCII: JUPADINDO	Padea HC II	PADEA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,691
LCII: PATEK	Jangokoro HC III	JANGOKORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	19,382

VOTE: 935 Zombo District

Total Cost of Primary Health care services	0	334,241	0	0	334,241
Total Cost of Population Health, Safety and Management	0	334,241	0	0	334,241
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	334,241	0	0	334,241
Total Cost of Primary HealthCare	0	334,241	0	0	334,241

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	296,325	0	0	296,325
Total for LCIII: Nyapea Subcounty	County: Okoro				296,325
LCII: OYEYO	Nyapea Hospital	Nyapea Hospital Delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent		296,325
Total Cost of Support to Hospitals	0	296,325	0	0	296,325
Total Cost of Population Health, Safety and Management	0	296,325	0	0	296,325
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	296,325	0	0	296,325
Total Cost of Hospital Services	0	296,325	0	0	296,325

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,675,395	0	0	0	3,675,395
221002 Workshops, Meetings and Seminars	0	3,470	0	0	3,470
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	7,214	0	0	7,214
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	22,289	0	0	22,289
228002 Maintenance-Transport Equipment	0	27,600	0	0	27,600
Total Cost of Planning and Budgeting services	3,675,395	63,573	0	0	3,738,968

VOTE: 935 Zombo District

Budget Output 120007 Support Services

227001 Travel inland	0	0	0	880,631	880,631
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Total for LCIII: Zombo Town Council	County: Okoro				564,000
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LCII: Paley West	Zombo District	Travel Inland - Allowances	Source: External Financing		564,000
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Total Cost of Support Services	0	0	0	880,631	880,631
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Budget Output 320066 Health System Strengthening

227001 Travel inland	0	103,646	0	0	103,646
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228002 Maintenance-Transport Equipment	0	0	38,733	0	38,733
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312121 Non-Residential Buildings - Acquisition	0	0	900,000	0	900,000
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Total for LCIII: Akaa Subcounty	County: Okoro				900,000
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LCII: Abanga	Amwonyu HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		900,000
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312216 Cycles - Acquisition	0	0	135,000	0	135,000
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Total for LCIII: Missing Subcounty	County: Missing County				135,000
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LCII: Missing Parish	Zombo Duitrict	Cycles - Motorcycles	Source: Programme Conditional Grant - Development		135,000
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313121 Non-Residential Buildings - Improvement	0	0	63,324	0	63,324
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Total for LCIII: Atyak Subcounty	County: Okoro				63,324
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LCII: ABAKAMEL	Ther Uru HC IIII	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		63,324
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Total Cost of Health System Strengthening	0	103,646	1,137,057	0	1,240,703
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Total Cost of Population Health, Safety and Management	3,675,395	167,219	1,137,057	880,631	5,860,302
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Total Cost of HUMAN CAPITAL DEVELOPMENT	3,675,395	167,219	1,137,057	880,631	5,860,302
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Total Cost of Health Management and Supervision	3,675,395	167,219	1,137,057	880,631	5,860,302
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Total Cost of Health	3,675,395	797,785	1,137,057	880,631	6,490,869
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Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 320021 Hospital Management and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
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VOTE: 935 Zombo District

Total Cost of Hospital Management and Support Services	0	400	0	0	400
Total Cost of Population Health, Safety and Management	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Health Management and Supervision	0	400	0	0	400
Total Cost of 237366 Warr Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105	0	0	105
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of Hospital Management and Support Services	0	305	0	0	305
Total Cost of Population Health, Safety and Management	0	305	0	0	305
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	305	0	0	305
Total Cost of Health Management and Supervision	0	305	0	0	305
Total Cost of 237367 Athuma Subcounty	0	305	0	0	305

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
227001 Travel inland	0	400	0	0	400
Total Cost of Hospital Management and Support Services	0	400	0	0	400
Total Cost of Population Health, Safety and Management	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Health Management and Supervision	0	400	0	0	400
Total Cost of 237368 Alangi Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 30 Health Management and Supervision

VOTE: 935 Zombo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
227001 Travel inland	0	2,054	0	0	2,054
Total Cost of Hospital Management and Support Services	0	2,054	0	0	2,054
Total Cost of Population Health, Safety and Management	0	2,054	0	0	2,054
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,054	0	0	2,054
Total Cost of Health Management and Supervision	0	2,054	0	0	2,054
Total Cost of 237369 Akaa Subcounty	0	2,054	0	0	2,054

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
221002 Workshops, Meetings and Seminars	0	4,120	0	0	4,120
227001 Travel inland	0	3,380	0	0	3,380
Total Cost of Hospital Management and Support Services	0	7,500	0	0	7,500
Total Cost of Population Health, Safety and Management	0	7,500	0	0	7,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,500	0	0	7,500
Total Cost of Health Management and Supervision	0	7,500	0	0	7,500
Total Cost of 237370 Zombo Town Council	0	7,500	0	0	7,500

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of Hospital Management and Support Services	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200

VOTE: 935 Zombo District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Health Management and Supervision	0	200	0	0	200
Total Cost of 237371 Paidha Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
227001 Travel inland	0	800	0	0	800
Total Cost of Hospital Management and Support Services	0	800	0	0	800
Total Cost of Population Health, Safety and Management	0	800	0	0	800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	800	0	0	800
Total Cost of Health Management and Supervision	0	800	0	0	800
Total Cost of 237372 Abanga Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,143	0	8,143
221002 Workshops, Meetings and Seminars	0	1,300	0	0	1,300
227001 Travel inland	0	1,960	0	0	1,960
Total Cost of Immunisation Services	0	3,260	8,143	0	11,403
Total Cost of Population Health, Safety and Management	0	3,260	8,143	0	11,403
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,260	8,143	0	11,403
Total Cost of Primary HealthCare	0	3,260	8,143	0	11,403
Total Cost of 237373 Nyapea Subcounty	0	3,260	8,143	0	11,403

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 935 Zombo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,250	0	0	1,250
227001 Travel inland	0	1,750	0	0	1,750
Total Cost of Infrastructure Development and Management	0	3,000	0	0	3,000
Total Cost of Transport Infrastructure and Services Development	0	3,000	0	0	3,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	3,000	0	0	3,000
Total Cost of Primary HealthCare	0	3,000	0	0	3,000
Total Cost of 237374 Zeu Subcounty	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	225	0	0	225
221002 Workshops, Meetings and Seminars	0	980	0	0	980
Total Cost of Hospital Management and Support Services	0	1,205	0	0	1,205
Total Cost of Population Health, Safety and Management	0	1,205	0	0	1,205
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,205	0	0	1,205
Total Cost of Health Management and Supervision	0	1,205	0	0	1,205
Total Cost of 237375 Kango Subcounty	0	1,205	0	0	1,205

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Primary HealthCare

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320059 Emergency Care Services					
227001 Travel inland	0	73,931	0	0	73,931

VOTE: 935 Zombo District

Total Cost of Emergency Care Services	0	73,931	0	0	73,931
Total Cost of Population Health, Safety and Management	0	73,931	0	0	73,931
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	73,931	0	0	73,931
Total Cost of Primary HealthCare	0	73,931	0	0	73,931
Total Cost of 237376 Paidha Town Council	0	73,931	0	0	73,931

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
221009 Welfare and Entertainment	0	1,460	0	0	1,460
Total Cost of Hospital Management and Support Services	0	1,460	0	0	1,460
Total Cost of Population Health, Safety and Management	0	1,460	0	0	1,460
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,460	0	0	1,460
Total Cost of Health Management and Supervision	0	1,460	0	0	1,460
Total Cost of 237377 Atyak Subcounty	0	1,460	0	0	1,460

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
227001 Travel inland	0	100	0	0	100
Total Cost of Hospital Management and Support Services	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Health Management and Supervision	0	200	0	0	200
Total Cost of 237378 Jangokoro Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 30 Health Management and Supervision

VOTE: 935 Zombo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320051 Adolescent and School Health Services					
221002 Workshops, Meetings and Seminars	0	855	0	0	855
227001 Travel inland	0	3,810	0	0	3,810
Total Cost of Adolescent and School Health Services	0	4,665	0	0	4,665
Total Cost of Population Health, Safety and Management	0	4,665	0	0	4,665
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,665	0	0	4,665
Total Cost of Health Management and Supervision	0	4,665	0	0	4,665
Total Cost of 273880 Padea Town Council	0	4,665	0	0	4,665

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320027 Medical and Health Supplies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,703	0	1,703
221002 Workshops, Meetings and Seminars	0	7,840	0	0	7,840
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Medical and Health Supplies	0	10,540	1,703	0	12,243
Total Cost of Population Health, Safety and Management	0	10,540	1,703	0	12,243
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	10,540	1,703	0	12,243
Total Cost of Health Management and Supervision	0	10,540	1,703	0	12,243
Total Cost of 273881 Warr Town Council	0	10,540	1,703	0	12,243

VOTE: 935 Zombo District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,371,456
Programme Conditional Grant - Wage Recurrent	8,919,540
Programme Conditional Grant - Non Wage Recurrent	2,337,439
District Unconditional Grant Non-Wage	2,500
District Unconditional Grant Wage	68,212
Locally Raised Revenues	2,000
Other Transfers from Central Government	12,835
Multi-Sectoral Transfers to LLGs_NonWage	28,929
Development Revenues	1,916,024
Programme Conditional Grant - Development	1,887,524
Multi-Sectoral Transfers to LLGs_Gou	28,500
Total Revenues Shares	13,287,480
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,987,752
Non Wage	2,383,704
Development Expenditure	
Domestic Development	1,916,024
External Financing	0
Total Expenditure	13,287,480

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	19,500	0	19,500
312121 Non-Residential Buildings - Acquisition	0	0	330,722	0	330,722
312235 Furniture and Fittings - Acquisition	0	0	37,302	0	37,302
Total Cost of Capacity Strengthening	0	0	387,524	0	387,524

VOTE: 935 Zombo District

Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
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Total Cost of Assets and Facilities Management	0	30,000	0	0	30,000
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Budget Output 320157 Primary Education Services

211101 General Staff Salaries	6,863,739	0	0	0	6,863,739
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Total Cost of Primary Education Services	6,863,739	0	0	0	6,863,739
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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	1,292,000	0	0	1,292,000
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Total for LCIII: Warr Subcounty	County: Okoro				116,288
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LCII: JULOKA	Got cam PS	GOT-CAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,820
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LCII: JULOKA	Juloka Ps	JULOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,271
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LCII: NGIRA	Agiermach PS	AGIERMACH P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,317
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LCII: NGIRA	Pei Ps	PEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,658
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LCII: NGIRA	Ukemu PS	UKEMU P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,142
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LCII: OMUA LOWER	Thonga Ps	THONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,768
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LCII: OMUA LOWER	Warr Public PS	WARR PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,406
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LCII: PAKIA	Lwala Ps	LWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,905
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Total for LCIII: Athuma Subcounty	County: Okoro			44,931
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LCII: Congambe	Arikpa PS	ARIKPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,259
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LCII: Congambe	Mavura PS	MAVURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,341
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LCII: Congambe	Songea PS	SONGEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,331
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Total for LCIII: Alangi Subcounty	County: Okoro			133,364
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LCII: AMBELE	Angar PS	ANGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,041
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LCII: AMBELE	Lyanga PS	LYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,545
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LCII: AMBELE	Ngele PS	NGELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,998
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LCII: ANGAR	Angar Cope PS	ANGAR COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,797
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LCII: GAMBA	Eleze PS	ELEZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,274
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LCII: GAMBA	Ganba PS	GAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,566
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LCII: NDARA	Ozorose PS	OZORISE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,647
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LCII: PASAI	Awusonzi PS	AWUSONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,955
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VOTE: 935 Zombo District

LCII: PASAI	Mvuranyi PS	MVURANYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,075
LCII: PASAI	Pasai PS	PASAI P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	22,466
Total for LCIII: Akaa Subcounty		County: Okoro		79,289
LCII: Abanga	Adhingi PS	ADHINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,114
LCII: Ayaka	Adusi PS	ADUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,541
LCII: Ayaka	Arii PS	ARII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,665
LCII: Ayaka	Ayaka PS	AYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,850
LCII: Jupamatho	Abanga Kubi PS	ABANGA-KUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,891
LCII: Jupamatho	Araa PS	ARAA	Source: Programme Conditional Grant - Non Wage Recurrent	9,229
Total for LCIII: Zombo Town Council		County: Okoro		68,568
LCII: Abira East	Zombo Upper PS	ZOMBO UPPER	Source: Programme Conditional Grant - Non Wage Recurrent	23,725
LCII: Abira West	Mathurumbe NFE	MATHURUMBE N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent	8,326
LCII: Abira West	Patek Paduk PS	PATEK PADUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,692
LCII: Abira West	Zumbo Lower PS	ZUMBU LOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,825
Total for LCIII: Paidha Subcounty		County: Okoro		71,272
LCII: Amei	Amai NFE	AMEI N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent	7,347
LCII: Jupomwocho	Jopomwocho PS	JOPOMWOCHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,779
LCII: Kaya	Kaya PS	KAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,988
LCII: Otheko	Otheko PS	OTHEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,314
LCII: Oyoro	Pagisi PS	PAGISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,009
LCII: Oyoro	Uruku PS	URUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,834
Total for LCIII: Abanga Subcounty		County: Okoro		88,387
LCII: ABIRA	Padea Olyeko PS	PADEA OLYEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,127
LCII: ASINA	Asina PS	ASINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,626
LCII: ASINA	Kasala PS	KASALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,204
LCII: PAKADHA	Pakadha PS	PAKADHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,687
LCII: PAMITU	Odarlembe PS	ODARLEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,675
LCII: THANGA	Okeyo PS	OKEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,068

VOTE: 935 Zombo District

Total for LCIII: Nyapea Subcounty		County: Okoro		112,419
LCII: ABEJU	Lelo PS	LELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,545
LCII: ABEJU	Mitapila PS	MITAPILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,033
LCII: Ombila	Ajei PS	AJEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,304
LCII: OSOYE	Paley Yugu PS	PALEY YUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,807
LCII: OYEYO	Guna PS	Guna P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,229
LCII: OYEYO	Nyapea Boys Ps	NYAPEA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,288
LCII: OYEYO	Nyapea Girls PS	NYAPEA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,209
LCII: PALEI	Patek Ajja Ps	PATEK AJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,003
Total for LCIII: Zeu Subcounty		County: Okoro		114,851
LCII: LENDU	Ngume PS	NGUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,299
LCII: LENDU	Station NFE	STATION N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent	7,357
LCII: LORR CENTRAL	Palwo PS	PALWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,995
LCII: LORR CENTRAL	Zeu PS	ZEU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,302
LCII: OMOYO	Ndrinyi PA	NDRINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,945
LCII: OMOYO	Pagei PS	PAGEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,182
LCII: OMOYO	Zela PS	ZALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,458
LCII: PAPOGA	Ogalo PS	OGALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,731
LCII: PAPOGA	Papoga PS	PAPOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,580
Total for LCIII: Kango Subcounty		County: Okoro		80,616
LCII: ALUBE	Alube PS	ALUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,084
LCII: OLIRI	Ezoo PS	EZOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,575
LCII: OMUA	Nyang PS	NYANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,205
LCII: OMUA	Odaria PS	ODORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,455
LCII: OMUA	Omua PS	OMUA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,616
LCII: PADUBA	Kago PS	KANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,782
LCII: PADUBA	Luku PS	LUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,899
Total for LCIII: Paidha Town Council		County: Okoro		153,484

VOTE: 935 Zombo District

LCII: Central	Mvugu Upper PS	MVUGU UPPER P.S	Source: Programme Conditional Grant - Non Wage Recurrent	27,741		
LCII: Central	Mvule NFE	MVULE N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent	8,732		
LCII: Dwonga	Mvugu Lower PS	MVUGU LOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,562		
LCII: Dwonga	Paidha Dem. School	PAIDHA DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,794		
LCII: Omua	Cana PS	CANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,129		
LCII: Omua	Nguthe Ps	NGUTHE	Source: Programme Conditional Grant - Non Wage Recurrent	19,998		
LCII: Oturgang	Oturgang Boys PS	OTURGANG BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,389		
LCII: Oturgang	Oturgang Girs PS	OTURGANG GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,138		
Total for LCIII: Atyak Subcounty		County: Okoro		114,073		
LCII: ANGOL	Anyola ps	Anyola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,580		
LCII: ANYOLA	Adiadwol PS	ADIADWOL	Source: Programme Conditional Grant - Non Wage Recurrent	20,344		
LCII: ANYOLA	Anagallarach NFE P.S	ANGALARACH NFE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,075		
LCII: OGUSI	Aringu PS	ARINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,465		
LCII: OGUSI	Atyak PS	ATYAK P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,553		
LCII: OGUSI	Ogusi PS	OGUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,953		
LCII: OGUSI	Uru PS	URU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,224		
LCII: PAMACH	Nyandima Parents PS	NYANDIMA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,791		
LCII: ULUKU	Owinyopyelo PS	OWINYOPIELO	Source: Programme Conditional Grant - Non Wage Recurrent	11,090		
Total for LCIII: Jangokoro Subcounty		County: Okoro		114,458		
LCII: Abaji	Ajigo PS	AJIGO	Source: Programme Conditional Grant - Non Wage Recurrent	7,478		
LCII: Abaji	Alala PS	ALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,485		
LCII: Abaji	Arago PS	ARAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,371		
LCII: Abaji	Konga PS	KONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,513		
LCII: AFUDA	Manzi PS	MANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,253		
LCII: JUPADINDO	Padea PS	PADEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,896		
LCII: PATEK	Owenju Ps	OWENJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,816		
LCII: YADA	Awasia PS	AWASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,647		
Total Cost of Capitation (Primary)		0	1,292,000	0	0	1,292,000

VOTE: 935 Zombo District

Total Cost of Education,Sports and skills	6,863,739	1,322,000	387,524	0	8,573,262
Total Cost of HUMAN CAPITAL DEVELOPMENT	6,863,739	1,322,000	387,524	0	8,573,262
Total Cost of Pre-Primary and Primary Education	6,863,739	1,322,000	387,524	0	8,573,262

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	75,000	0	75,000
312111 Residential Buildings - Acquisition		0	0	200,000	0	200,000
313121 Non-Residential Buildings - Improvement		0	0	1,225,000	0	1,225,000
Total Cost of Assets and Facilities Management		0	0	1,500,000	0	1,500,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	572,472	0	0	572,472
Total for LCIII: Warr Subcounty		County: Okoro				150,100
LCII: AFERE	Warr Girls SS	WARR GIRLS S. S.S	Source: Programme Conditional Grant - Non Wage Recurrent			47,288
LCII: OMUA LOWER	Aluka SS	ALUKA SSS	Source: Programme Conditional Grant - Non Wage Recurrent			102,812
Total for LCIII: Abanga Subcounty		County: Okoro				101,060
LCII: PAKADHA	Pakadha Seed SS	PAKADHA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			101,060
Total for LCIII: Nyapea Subcounty		County: Okoro				49,012
LCII: OYEYO	St. Aloysius College Nyapea	ST ALOYSIOUS COLLEGE NYAPEA	Source: Programme Conditional Grant - Non Wage Recurrent			49,012
Total for LCIII: Zeu Subcounty		County: Okoro				66,240
LCII: KIGEZI	Zeu SS	ZEU SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent			66,240
Total for LCIII: Paidha Town Council		County: Okoro				147,500
LCII: Oturgang	Paidha SSS	PAIDHA S S S	Source: Programme Conditional Grant - Non Wage Recurrent			147,500
Total for LCIII: Atyak Subcounty		County: Okoro				32,000
LCII: ANYOLA	Atyak Seed SS	ATYAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			32,000
Total for LCIII: Jangokoro Subcounty		County: Okoro				26,560
LCII: AFUDA	Jangokoro Seed SS	JANGOKORO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			26,560
Total Cost of Capitation (Secondary)		0	572,472	0	0	572,472
Budget Output 320159 Secondary Education Services						

VOTE: 935 Zombo District

211101 General Staff Salaries	1,471,300	0	0	0	1,471,300
Total Cost of Secondary Education Services	1,471,300	0	0	0	1,471,300
Total Cost of Education,Sports and skills	1,471,300	572,472	1,500,000	0	3,543,772
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,471,300	572,472	1,500,000	0	3,543,772
Total Cost of Secondary Education	1,471,300	572,472	1,500,000	0	3,543,772
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	317,314	0	0	317,314
Total for LCIII: Zombo Town Council		County: Okoro				137,939
LCII: Abira East	Ora Tech. Institute	ORA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent			137,939
Total for LCIII: Missing Subcounty		County: Missing County				179,375
LCII: Missing Parish	Paidha PTC	Paidha PTC	Source: Programme Conditional Grant - Non Wage Recurrent			179,375
Total Cost of Capitation (Tertiary)		0	317,314	0	0	317,314
Total Cost of Education,Sports and skills		0	317,314	0	0	317,314
SubProgramme 04 Labour and employment services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		584,502	0	0	0	584,502
Total Cost of Tertiary Education Services		584,502	0	0	0	584,502
Total Cost of Labour and employment services		584,502	0	0	0	584,502
Total Cost of HUMAN CAPITAL DEVELOPMENT		584,502	317,314	0	0	901,816
Total Cost of Skills Development		584,502	317,314	0	0	901,816
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,100	0	0	7,100
227001 Travel inland	0	45,872	0	0	45,872

VOTE: 935 Zombo District

Total Cost of Inspection and Monitoring	0	52,972	0	0	52,972
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223005 Electricity	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	6,082	0	0	6,082
Total Cost of Assets and Facilities Management	0	29,682	0	0	29,682
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	68,212	0	0	0	68,212
227001 Travel inland	0	12,835	0	0	12,835
Total Cost of Management of Education Services	68,212	12,835	0	0	81,047
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
223001 Property Management Expenses	0	8,000	0	0	8,000
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	68,212	135,489	0	0	203,701
Total Cost of HUMAN CAPITAL DEVELOPMENT	68,212	135,489	0	0	203,701
Total Cost of Education&Sports Management and Inspection	68,212	135,489	0	0	203,701
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Inspection and Monitoring	0	7,500	0	0	7,500
Total Cost of Education,Sports and skills	0	7,500	0	0	7,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,500	0	0	7,500

VOTE: 935 Zombo District

Total Cost of Special Needs Education	0	7,500	0	0	7,500
Total Cost of Education	8,987,752	2,354,774	1,887,524	0	13,230,050

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Education and Skills Development	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Pre-Primary and Primary Education	0	300	0	0	300
Total Cost of 237367 Athuma Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	300	0	0	300
Total Cost of Education and Skills Development	0	300	0	0	300
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	600	0	0	600
Total Cost of Capacity Strengthening	0	600	0	0	600
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
Total Cost of Assets and Facilities Management	0	400	0	0	400
Total Cost of Education,Sports and skills	0	1,300	0	0	1,300
SubProgramme 04 Labour and employment services					

VOTE: 935 Zombo District

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
Total Cost of Capacity Strengthening	0	400	0	0	400
Total Cost of Labour and employment services	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,700	0	0	1,700
Total Cost of Pre-Primary and Primary Education	0	1,700	0	0	1,700
Total Cost of 237368 Alangi Subcounty	0	1,700	0	0	1,700

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
Total Cost of Capacity Strengthening	0	100	0	0	100
Total Cost of Labour and employment services	0	100	0	0	100
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	100	0	0	100
Total Cost of Pre-Primary and Primary Education	0	100	0	0	100
Total Cost of 237369 Akaa Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of Education and Skills Development	0	400	0	0	400
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450	0	0	450
Total Cost of Capacity Strengthening	0	450	0	0	450
Total Cost of Education,Sports and skills	0	850	0	0	850
SubProgramme 04 Labour and employment services					

VOTE: 935 Zombo District

Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	700	0	0	700
Total Cost of Capacity Strengthening	0	1,000	0	0	1,000
Total Cost of Labour and employment services	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,850	0	0	1,850
Total Cost of Pre-Primary and Primary Education	0	1,850	0	0	1,850
Total Cost of 237370 Zombo Town Council	0	1,850	0	0	1,850

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of Capacity Strengthening	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 237371 Paidha Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	300	0	0	300
Total Cost of Education and Skills Development	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000

VOTE: 935 Zombo District

Total Cost of Capacity Strengthening	0	0	5,000	0	5,000
Total Cost of Labour and employment services	0	0	5,000	0	5,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	5,000	0	5,300
Total Cost of Pre-Primary and Primary Education	0	300	5,000	0	5,300
Total Cost of 237372 Abanga Subcounty	0	300	5,000	0	5,300

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of Education and Skills Development	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	600	0	0	600
Total Cost of Capacity Strengthening	0	600	0	0	600
Total Cost of Labour and employment services	0	600	0	0	600
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000
Total Cost of 237373 Nyapea Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
313121 Non-Residential Buildings - Improvement	0	0	13,500	0	13,500
Total Cost of Capacity Strengthening	0	400	13,500	0	13,900
Budget Output 320110 Sports and recreational services					

VOTE: 935 Zombo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	427	0	0	427
Total Cost of Sports and recreational services	0	427	0	0	427
Total Cost of Education,Sports and skills	0	827	13,500	0	14,327
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	827	13,500	0	14,327
Total Cost of Pre-Primary and Primary Education	0	827	13,500	0	14,327
Total Cost of 237374 Zeu Subcounty	0	827	13,500	0	14,327

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
227001 Travel inland	0	0	10,000	0	10,000
Total Cost of Education and Skills Development	0	400	10,000	0	10,400
Total Cost of Education,Sports and skills	0	400	10,000	0	10,400
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450	0	0	450
Total Cost of Capacity Strengthening	0	450	0	0	450
Total Cost of Labour and employment services	0	450	0	0	450
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	850	10,000	0	10,850
Total Cost of Pre-Primary and Primary Education	0	850	10,000	0	10,850
Total Cost of 237375 Kango Subcounty	0	850	10,000	0	10,850

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,301	0	0	2,301

VOTE: 935 Zombo District

Total Cost of Inspection and Monitoring	0	2,301	0	0	2,301
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	300	0	0	300
Total Cost of Education and Skills Development	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	5,301	0	0	5,301
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
227001 Travel inland	0	6,300	0	0	6,300
Total Cost of Capacity Strengthening	0	7,000	0	0	7,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	15,301	0	0	15,301
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,193	0	0	1,193
Total Cost of ICT Services	0	1,193	0	0	1,193
Total Cost of Democratic Processes	0	1,193	0	0	1,193
Total Cost of GOVERNANCE AND SECURITY	0	1,193	0	0	1,193
Total Cost of Pre-Primary and Primary Education	0	16,494	0	0	16,494
Total Cost of 237376 Paidha Town Council	0	16,494	0	0	16,494

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of Capacity Strengthening	0	400	0	0	400

VOTE: 935 Zombo District

Total Cost of Labour and employment services	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 237377 Atyak Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of Capacity Strengthening	0	400	0	0	400
Total Cost of Labour and employment services	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 237378 Jangokoro Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	500	0	0	500
Total Cost of Sports and recreational services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	393	0	0	393
Total Cost of Inspection and Monitoring	0	393	0	0	393
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
Total Cost of Capacity Strengthening	0	800	0	0	800

VOTE: 935 Zombo District

Total Cost of Labour and employment services	0	1,193	0	0	1,193
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,693	0	0	1,693
Total Cost of Pre-Primary and Primary Education	0	1,693	0	0	1,693
Total Cost of 273880 Padea Town Council	0	1,693	0	0	1,693

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	500	0	0	500
Budget Output 320003 Assets and Facilities Management					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
Total Cost of Assets and Facilities Management	0	800	0	0	800
Budget Output 320043 Teaching and Training					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	215	0	0	215
Total Cost of Teaching and Training	0	215	0	0	215
Budget Output 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Sports and recreational services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	2,015	0	0	2,015
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
Total Cost of Capacity Strengthening	0	800	0	0	800
Total Cost of Labour and employment services	0	800	0	0	800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,815	0	0	2,815
Total Cost of Pre-Primary and Primary Education	0	2,815	0	0	2,815
Total Cost of 273881 Warr Town Council	0	2,815	0	0	2,815

VOTE: 935 Zombo District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	957,291
Urban Unconditional Grant Wage	35,147
District Unconditional Grant Non-Wage	2,500
District Unconditional Grant Wage	55,200
Locally Raised Revenues	2,000
Other Transfers from Central Government	704,675
Multi-Sectoral Transfers to LLGs_NonWage	157,768
Development Revenues	146,332
District Discretionary Equalisation Development Grant	95,467
Multi-Sectoral Transfers to LLGs_Gou	50,865
Total Revenues Shares	1,103,623
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	90,347
Non Wage	866,943
Development Expenditure	
Domestic Development	146,332
External Financing	0
Total Expenditure	1,103,623

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,101	0	0	25,101
Total Cost of Road Equipment and Fleet Management Services	0	43,101	0	0	43,101

VOTE: 935 Zombo District

Total Cost of Transport Infrastructure and Services Development		0	43,101	0	0	43,101
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		90,347	0	0	0	90,347
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	63,508	0	0	63,508
227004 Fuel, Lubricants and Oils		0	176,485	0	0	176,485
228001 Maintenance-Buildings and Structures		0	60,204	0	0	60,204
263402 Transfer to Other Government Units		0	357,878	0	0	357,878
Total for LCIII: Warr Subcounty			County: Okoro			6,995
LCII: AFERE		WARR SC	Source: Other Transfers from Central Government			6,995
Total for LCIII: Akaa Subcounty			County: Okoro			7,291
LCII: Jupamatho	CAR ROADS	AKAA SC	Source: Other Transfers from Central Government			7,291
Total for LCIII: Paidha Subcounty			County: Okoro			8,005
LCII: Amei	CAR ROADS	PAIDHA SC	Source: Other Transfers from Central Government			8,005
Total for LCIII: Abanga Subcounty			County: Okoro			6,851
LCII: PAKADHA	Community Access Roads	ABANGA SC	Source: Other Transfers from Central Government			6,851
Total for LCIII: Nyapea Subcounty			County: Okoro			7,394
LCII: Ombila	CAR ROADS	NYAPEA SC	Source: Other Transfers from Central Government			7,394
Total for LCIII: Kango Subcounty			County: Okoro			7,305
LCII: PADUBA	CAR ROADS	KANGO SC	Source: Other Transfers from Central Government			7,305
Total for LCIII: Paidha Town Council			County: Okoro			276,588
LCII: Central	CAR ROADS	ZOMBO TC	Source: Other Transfers from Central Government			102,784
LCII: Central	PAIDHA TC URBAN ROADS	PAIDHA TOWN COUNCIL	Source: Other Transfers from Central Government			173,803
Total for LCIII: Jangokoro Subcounty			County: Okoro			6,813
LCII: DINDO	CARS	JANGOKORO SC	Source: Other Transfers from Central Government			6,813
Total Cost of District , Urban and Community Access Road Maintenance		90,347	666,075	0	0	756,422
Budget Output 260010 Road Rehabilitation						
227001 Travel inland		0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	0	40,000	0	40,000

VOTE: 935 Zombo District

Total for LCIII: Alangi Subcounty		County: Okoro		40,000	
LCII: NDARA	Zeu-Ngele-Alangi	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant	40,000	
228001 Maintenance-Buildings and Structures		0	0	50,467	50,467
Total Cost of Road Rehabilitation		0	0	95,467	95,467
Total Cost of Transport Asset Management		90,347	666,075	95,467	851,889
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		90,347	709,175	95,467	894,990
Total Cost of Community Access Roads		90,347	709,175	95,467	894,990
Total Cost of Roads and Engineering		90,347	709,175	95,467	894,990

Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	0	7,876	0	7,876
Total Cost of Infrastructure Development and Management	0	0	7,876	0	7,876
Total Cost of Transport Infrastructure and Services Development	0	0	7,876	0	7,876
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,350	0	0	2,350
227001 Travel inland	0	2,650	0	0	2,650
Total Cost of District , Urban and Community Access Road Maintenance	0	5,000	0	0	5,000
Total Cost of Transport Asset Management	0	5,000	0	0	5,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,000	7,876	0	12,876
Total Cost of Community Access Roads	0	5,000	7,876	0	12,876
Total Cost of 237366 Warr Subcounty	0	5,000	7,876	0	12,876

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Community Access Roads

VOTE: 935 Zombo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	8,784	0	8,784
Total Cost of Infrastructure Development and Management	0	0	8,784	0	8,784
Total Cost of Transport Infrastructure and Services Development	0	0	8,784	0	8,784
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,784	0	8,784
Total Cost of Community Access Roads	0	0	8,784	0	8,784
Total Cost of 237367 Athuma Subcounty	0	0	8,784	0	8,784

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	6,000	0	6,000
Total Cost of Infrastructure Development and Management	0	0	6,000	0	6,000
Total Cost of Transport Infrastructure and Services Development	0	0	6,000	0	6,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	6,000	0	6,000
Total Cost of Community Access Roads	0	0	6,000	0	6,000
Total Cost of 237368 Alangi Subcounty	0	0	6,000	0	6,000

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	12,222	0	12,222

VOTE: 935 Zombo District

Total Cost of Infrastructure Development and Management	0	0	12,222	0	12,222
Total Cost of Transport Infrastructure and Services Development	0	0	12,222	0	12,222
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of District , Urban and Community Access Road Maintenance	0	5,000	0	0	5,000
Total Cost of Transport Asset Management	0	5,000	0	0	5,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,000	12,222	0	17,222
Total Cost of Community Access Roads	0	5,000	12,222	0	17,222
Total Cost of 237369 Akaa Subcounty	0	5,000	12,222	0	17,222

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
227001 Travel inland	0	400	0	0	400
Total Cost of District , Urban and Community Access Road Maintenance	0	800	0	0	800
Total Cost of Transport Asset Management	0	800	0	0	800
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	800	0	0	800
Total Cost of Community Access Roads	0	800	0	0	800
Total Cost of 237370 Zombo Town Council	0	800	0	0	800

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 935 Zombo District

312139 Other Structures - Acquisition	0	0	14,633	0	14,633
Total Cost of Infrastructure Development and Management	0	0	14,633	0	14,633
Total Cost of Transport Infrastructure and Services Development	0	0	14,633	0	14,633
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	3,845	0	0	3,845
Total Cost of District , Urban and Community Access Road Maintenance	0	3,845	0	0	3,845
Total Cost of Transport Asset Management	0	3,845	0	0	3,845
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	3,845	14,633	0	18,478
Total Cost of Community Access Roads	0	3,845	14,633	0	18,478
Total Cost of 237371 Paidha Subcounty	0	3,845	14,633	0	18,478

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	950	0	950
Total Cost of Infrastructure Development and Management	0	0	950	0	950
Total Cost of Transport Infrastructure and Services Development	0	0	950	0	950
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	950	0	950
Total Cost of Community Access Roads	0	0	950	0	950
Total Cost of 237372 Abanga Subcounty	0	0	950	0	950

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 935 Zombo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of District , Urban and Community Access Road Maintenance	0	200	0	0	200
Total Cost of Transport Asset Management	0	200	0	0	200
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	200	0	0	200
Total Cost of Community Access Roads	0	200	0	0	200
Total Cost of 237373 Nyapea Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of District , Urban and Community Access Road Maintenance	0	10,000	0	0	10,000
Total Cost of Transport Asset Management	0	10,000	0	0	10,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	10,000	0	0	10,000
Total Cost of Community Access Roads	0	10,000	0	0	10,000
Total Cost of 237374 Zeu Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,964	0	0	25,964
221002 Workshops, Meetings and Seminars	0	17,456	0	0	17,456
227001 Travel inland	0	85,376	0	0	85,376
Total Cost of District , Urban and Community Access Road Maintenance	0	128,796	0	0	128,796
Total Cost of Transport Asset Management	0	128,796	0	0	128,796

VOTE: 935 Zombo District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	128,796	0	0	128,796
Total Cost of Community Access Roads	0	128,796	0	0	128,796
Total Cost of 237376 Paidha Town Council	0	128,796	0	0	128,796

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	2,627	0	0	2,627
Total Cost of District , Urban and Community Access Road Maintenance	0	2,627	0	0	2,627
Total Cost of Transport Asset Management	0	2,627	0	0	2,627
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	2,627	0	0	2,627
Total Cost of Community Access Roads	0	2,627	0	0	2,627
Total Cost of 273880 Padea Town Council	0	2,627	0	0	2,627

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	0	400	0	400
Total Cost of Infrastructure Development and Management	0	0	400	0	400
Total Cost of Transport Infrastructure and Services Development	0	0	400	0	400
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of District , Urban and Community Access Road Maintenance	0	1,500	0	0	1,500
Total Cost of Transport Asset Management	0	1,500	0	0	1,500
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	1,500	400	0	1,900

VOTE: 935 Zombo District

Total Cost of Community Access Roads	0	1,500	400	0	1,900
Total Cost of 273881 Warr Town Council	0	1,500	400	0	1,900

VOTE: 935 Zombo District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	124,814
Programme Conditional Grant - Non Wage Recurrent	70,129
District Unconditional Grant Non-Wage	2,500
District Unconditional Grant Wage	40,800
Locally Raised Revenues	2,000
Multi-Sectoral Transfers to LLGs _NonWage	9,385
Development Revenues	563,000
Programme Conditional Grant - Development	530,755
Transitional Conditional Grant - Development	14,815
Multi-Sectoral Transfers to LLGs _Gou	17,430
Total Revenues Shares	687,814
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,800
Non Wage	84,014
Development Expenditure	
Domestic Development	563,000
External Financing	0
Total Expenditure	687,814

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	40,800	0	0	0	40,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,855	0	6,855
Total for LCIII: Zombo Town Council	County: Okoro				6,855
LCII: Paley West	District Headquarter	Contract staff salaries	Source: Programme Conditional Grant - Development		6,855

VOTE: 935 Zombo District

212101 Social Security Contributions		0	0	1,082	0	1,082
Total for LCIII: Zombo Town Council			County: Okoro			1,082
LCII: Paley West	District Headquarter	NSSF Contribution	Source: Programme Conditional Grant - Development			1,082
221002 Workshops, Meetings and Seminars		0	4,120	0	0	4,120
221008 Information and Communication Technology Supplies.		0	584	0	0	584
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
Total for LCIII: Athuma Subcounty			County: Okoro			20,000
LCII: OLYEKO	Aluda	Consultancy-Strategic Planning Services	Source: Programme Conditional Grant - Development			20,000
227001 Travel inland		0	18,579	74,899	0	93,478
Total for LCIII: Athuma Subcounty			County: Okoro			14,549
LCII: OLYEKO	Aluda	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development			14,549
Total for LCIII: Alangi Subcounty			County: Okoro			45,535
LCII: GAMBA	Agba	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			45,535
Total for LCIII: Atyak Subcounty			County: Okoro			14,815
LCII: ANGOL	5 villages	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development			14,815
228002 Maintenance-Transport Equipment		0	29,198	0	0	29,198
312139 Other Structures - Acquisition		0	0	442,734	0	442,734
Total for LCIII: Athuma Subcounty			County: Okoro			162,313
LCII: OLYEKO	Aluda	Other Dwellings - Lease	Source: Programme Conditional Grant - Development			162,313
Total for LCIII: Alangi Subcounty			County: Okoro			237,494
LCII: GAMBA	Agbandru	Other Dwellings - Rent	Source: Programme Conditional Grant - Development			237,494
Total for LCIII: Zeu Subcounty			County: Okoro			42,927
LCII: LORR CENTRAL	Zeu Market	Other Dwellings - Rent	Source: Programme Conditional Grant - Development			42,927
Total Cost of Planning and Budgeting services		40,800	54,481	545,570	0	640,851
Total Cost of Population Health, Safety and Management		40,800	54,481	545,570	0	640,851
Total Cost of HUMAN CAPITAL DEVELOPMENT		40,800	54,481	545,570	0	640,851
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221001 Advertising and Public Relations		0	1,082	0	0	1,082
221002 Workshops, Meetings and Seminars		0	3,091	0	0	3,091

VOTE: 935 Zombo District

227001 Travel inland	0	15,975	0	0	15,975
Total Cost of Inspection and Monitoring	0	20,148	0	0	20,148
Total Cost of Strengthening institutional support	0	20,148	0	0	20,148
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	20,148	0	0	20,148
Total Cost of Rural Water Supply and Sanitation	40,800	74,629	545,570	0	660,999
Total Cost of Water	40,800	74,629	545,570	0	660,999

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	0	100	0	100
Total Cost of Quality Assurance Systems	0	0	100	0	100
Total Cost of Population Health, Safety and Management	0	0	100	0	100
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	100	0	100
Total Cost of Rural Water Supply and Sanitation	0	0	100	0	100
Total Cost of 237367 Athuma Subcounty	0	0	100	0	100

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	100	0	0	100
Total Cost of Quality Assurance Systems	0	100	0	0	100
Total Cost of Population Health, Safety and Management	0	100	0	0	100
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	100	0	0	100
Total Cost of Rural Water Supply and Sanitation	0	100	0	0	100
Total Cost of 237368 Alangi Subcounty	0	100	0	0	100

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	304	0	0	304
Total Cost of Quality Assurance Systems	0	304	0	0	304
Total Cost of Population Health, Safety and Management	0	304	0	0	304
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	304	0	0	304
Total Cost of Rural Water Supply and Sanitation	0	304	0	0	304
Total Cost of 237369 Akaa Subcounty	0	304	0	0	304

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 20 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,801	0	0	1,801
Total Cost of Data Management and Dissemination	0	1,801	0	0	1,801
Total Cost of Resource Mobilization and Budgeting	0	1,801	0	0	1,801
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,801	0	0	1,801
Total Cost of Urban Water Supply and Sanitation	0	1,801	0	0	1,801
Total Cost of 237370 Zombo Town Council	0	1,801	0	0	1,801

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					

VOTE: 935 Zombo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
Total Cost of Quality Assurance Systems	0	0	5,000	0	5,000
Total Cost of Population Health, Safety and Management	0	0	5,000	0	5,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	5,000	0	5,000
Total Cost of Rural Water Supply and Sanitation	0	0	5,000	0	5,000
Total Cost of 237372 Abanga Subcounty	0	0	5,000	0	5,000

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
223006 Water	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	1,400	0	0	1,400
Total Cost of Strengthening institutional support	0	1,400	0	0	1,400
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,400	0	0	1,400
Total Cost of Rural Water Supply and Sanitation	0	1,400	0	0	1,400
Total Cost of 237373 Nyapea Subcounty	0	1,400	0	0	1,400

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
312139 Other Structures - Acquisition	0	0	5,352	0	5,352
Total Cost of Quality Assurance Systems	0	0	5,352	0	5,352
Total Cost of Population Health, Safety and Management	0	0	5,352	0	5,352
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	5,352	0	5,352
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 935 Zombo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	1,230	0	0	1,230
Total Cost of Inspection and Monitoring	0	1,430	0	0	1,430
Total Cost of Strengthening institutional support	0	1,430	0	0	1,430
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,430	0	0	1,430
Total Cost of Rural Water Supply and Sanitation	0	1,430	5,352	0	6,781
Total Cost of 237374 Zeu Subcounty	0	1,430	5,352	0	6,781

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150	0	0	150
Total Cost of Inspection and Monitoring	0	150	0	0	150
Total Cost of Strengthening institutional support	0	150	0	0	150
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	150	0	0	150
Total Cost of Rural Water Supply and Sanitation	0	150	0	0	150
Total Cost of 237375 Kango Subcounty	0	150	0	0	150

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 20 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,160	0	0	1,160
Total Cost of Teaching and Training	0	1,160	0	0	1,160
Total Cost of Education,Sports and skills	0	1,160	0	0	1,160
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,160	0	0	1,160
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 935 Zombo District

Budget Output 560019 Data Management and Dissemination

223006 Water	0	840	0	0	840
Total Cost of Data Management and Dissemination	0	840	0	0	840
Total Cost of Resource Mobilization and Budgeting	0	840	0	0	840
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	840	0	0	840
Total Cost of Urban Water Supply and Sanitation	0	2,000	0	0	2,000
Total Cost of 237376 Paidha Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
312139 Other Structures - Acquisition	0	0	6,978	0	6,978
Total Cost of Quality Assurance Systems	0	0	6,978	0	6,978
Total Cost of Population Health, Safety and Management	0	0	6,978	0	6,978
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	6,978	0	6,978
Total Cost of Rural Water Supply and Sanitation	0	0	6,978	0	6,978
Total Cost of 237377 Atyak Subcounty	0	0	6,978	0	6,978

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 20 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,700	0	0	1,700
Total Cost of Data Management and Dissemination	0	1,700	0	0	1,700
Total Cost of Resource Mobilization and Budgeting	0	1,700	0	0	1,700
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,700	0	0	1,700
Total Cost of Urban Water Supply and Sanitation	0	1,700	0	0	1,700
Total Cost of 273880 Padea Town Council	0	1,700	0	0	1,700

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 20 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
223006 Water	0	500	0	0	500
Total Cost of Data Management and Dissemination	0	500	0	0	500
Total Cost of Resource Mobilization and Budgeting	0	500	0	0	500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	500	0	0	500
Total Cost of Urban Water Supply and Sanitation	0	500	0	0	500
Total Cost of 273881 Warr Town Council	0	500	0	0	500

VOTE: 935 Zombo District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	318,484
Urban Unconditional Grant Wage	52,800
District Unconditional Grant Non-Wage	9,000
District Unconditional Grant Wage	162,781
Locally Raised Revenues	15,000
Multi-Sectoral Transfers to LLGs _NonWage	61,273
Programme Conditional Grant - Non Wage Recurrent	17,629
Development Revenues	11,500
District Discretionary Equalisation Development Grant	10,000
Multi-Sectoral Transfers to LLGs _Gou	1,500
Total Revenues Shares	329,984
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	215,581
Non Wage	102,902
Development Expenditure	
Domestic Development	11,500
External Financing	0
Total Expenditure	329,984

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,756	0	0	5,756
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800

VOTE: 935 Zombo District

221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
227001 Travel inland	0	18,873	0	0	18,873
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	34,129	0	0	34,129
Total Cost of Environment and Natural Resources Management	0	34,129	0	0	34,129
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	1,000	0	0	1,000
312149 Other Land Improvements - Acquisition	0	0	10,000	0	10,000
Total Cost of Land Information Management	0	1,000	10,000	0	11,000
Total Cost of Land Management	0	1,000	10,000	0	11,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	35,129	10,000	0	45,129
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	4,050	0	0	4,050
227001 Travel inland	0	2,450	0	0	2,450
Total Cost of Land Use Compliance	0	6,500	0	0	6,500
Total Cost of Institutional Coordination	0	6,500	0	0	6,500
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	6,500	0	0	6,500
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	215,581	0	0	0	215,581
Total Cost of Inspection and Monitoring	215,581	0	0	0	215,581
Total Cost of Strengthening institutional support	215,581	0	0	0	215,581
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	215,581	0	0	0	215,581
Total Cost of Natural Resources Management	215,581	41,629	10,000	0	267,211
Total Cost of Natural Resources	215,581	41,629	10,000	0	267,211

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Land Management	0	50	0	0	50
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	50	0	0	50
Total Cost of Natural Resources Management	0	50	0	0	50
Total Cost of 237367 Athuma Subcounty	0	50	0	0	50

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Land Management	0	300	0	0	300
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	300	0	0	300
Total Cost of Natural Resources Management	0	300	0	0	300
Total Cost of 237368 Alangi Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					

VOTE: 935 Zombo District

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
Total Cost of HIV/AIDS Mainstreaming	0	5,400	0	0	5,400
Total Cost of Land Management	0	5,400	0	0	5,400
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	5,400	0	0	5,400
Total Cost of Natural Resources Management	0	5,400	0	0	5,400
Total Cost of 237370 Zombo Town Council	0	5,400	0	0	5,400

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Land Management	0	200	0	0	200
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	200	0	0	200
Total Cost of Natural Resources Management	0	200	0	0	200
Total Cost of 237371 Paidha Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,550	0	0	6,550
227001 Travel inland	0	0	1,500	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	6,550	1,500	0	8,050

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Total Cost of Land Management	0	6,550	1,500	0	8,050
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	6,550	1,500	0	8,050
Total Cost of Natural Resources Management	0	6,550	1,500	0	8,050
Total Cost of 237373 Nyapea Subcounty	0	6,550	1,500	0	8,050

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,303	0	0	5,303
Total Cost of HIV/AIDS Mainstreaming	0	5,303	0	0	5,303
Total Cost of Land Management	0	5,303	0	0	5,303
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	5,303	0	0	5,303
Total Cost of Natural Resources Management	0	5,303	0	0	5,303
Total Cost of 237374 Zeu Subcounty	0	5,303	0	0	5,303

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Land Management	0	300	0	0	300
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	300	0	0	300
Total Cost of Natural Resources Management	0	300	0	0	300
Total Cost of 237375 Kango Subcounty	0	300	0	0	300

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,113	0	0	38,113
Total Cost of HIV/AIDS Mainstreaming	0	38,113	0	0	38,113
Total Cost of Land Management	0	38,113	0	0	38,113
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	38,113	0	0	38,113
Total Cost of Natural Resources Management	0	38,113	0	0	38,113
Total Cost of 237376 Paidha Town Council	0	38,113	0	0	38,113

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	830	0	0	830
Total Cost of HIV/AIDS Mainstreaming	0	830	0	0	830
Total Cost of Land Management	0	830	0	0	830
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	830	0	0	830
Total Cost of Natural Resources Management	0	830	0	0	830
Total Cost of 237377 Atyak Subcounty	0	830	0	0	830

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					

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SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,227	0	0	1,227
Total Cost of HIV/AIDS Mainstreaming	0	1,227	0	0	1,227
Total Cost of Land Management	0	1,227	0	0	1,227
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	1,227	0	0	1,227
Total Cost of Natural Resources Management	0	1,227	0	0	1,227
Total Cost of 273880 Padea Town Council	0	1,227	0	0	1,227

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Land Management	0	3,000	0	0	3,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	3,000	0	0	3,000
Total Cost of Natural Resources Management	0	3,000	0	0	3,000
Total Cost of 273881 Warr Town Council	0	3,000	0	0	3,000

VOTE: 935 Zombo District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	326,748
Programme Conditional Grant - Non Wage Recurrent	49,866
Urban Unconditional Grant Wage	44,008
District Unconditional Grant Non-Wage	5,500
District Unconditional Grant Wage	136,984
Locally Raised Revenues	5,000
Other Transfers from Central Government	13,000
Multi-Sectoral Transfers to LLGs_NonWage	72,390
Development Revenues	8,973
Multi-Sectoral Transfers to LLGs_Gou	8,973
Total Revenues Shares	335,721
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,992
Non Wage	145,756
Development Expenditure	
Domestic Development	8,973
External Financing	0
Total Expenditure	335,721

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	180,992	0	0	0	180,992
227001 Travel inland	0	22,366	0	0	22,366
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	180,992	30,366	0	0	211,358

VOTE: 935 Zombo District

Total Cost of Strengthening institutional support	180,992	30,366	0	0	211,358
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	180,992	30,366	0	0	211,358
Total Cost of Community Mobilisation	180,992	30,366	0	0	211,358
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	400	0	0	400
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	37,500	0	0	37,500
Total Cost of Inspection and Monitoring	0	43,000	0	0	43,000
Total Cost of Strengthening institutional support	0	43,000	0	0	43,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	43,000	0	0	43,000
Total Cost of Empowerment and Mindset Change	0	43,000	0	0	43,000
Total Cost of Community Based Services	180,992	73,366	0	0	254,358

Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Promotion of Arts & crafts	0	1,300	0	0	1,300
Total Cost of Community sensitization and empowerment	0	1,300	0	0	1,300
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,300	0	0	1,300
Total Cost of Community Mobilisation	0	1,300	0	0	1,300
Total Cost of 237366 Warr Subcounty	0	1,300	0	0	1,300

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	900	0	0	900
Total Cost of Promotion of Arts & crafts	0	900	0	0	900
Total Cost of Community sensitization and empowerment	0	900	0	0	900
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	900	0	0	900
Total Cost of Community Mobilisation	0	900	0	0	900
Total Cost of 237367 Athuma Subcounty	0	900	0	0	900

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	2,200	0	0	2,200
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Promotion of Arts & crafts	0	5,400	0	0	5,400
Total Cost of Community sensitization and empowerment	0	5,400	0	0	5,400
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	0	1,600	0	0	1,600
Total Cost of Strengthening institutional support	0	1,600	0	0	1,600
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	7,000	0	0	7,000
Total Cost of Community Mobilisation	0	7,000	0	0	7,000
Total Cost of 237368 Alangi Subcounty	0	7,000	0	0	7,000

Subcounty / Town Council / Division: 237369 Akaa Subcounty

VOTE: 935 Zombo District

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Promotion of Arts & crafts	0	2,100	0	0	2,100
Total Cost of Community sensitization and empowerment	0	2,100	0	0	2,100
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	873	0	873
Total Cost of Inspection and Monitoring	0	0	873	0	873
Total Cost of Strengthening institutional support	0	0	873	0	873
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,100	873	0	2,973
Total Cost of Community Mobilisation	0	2,100	873	0	2,973
Total Cost of 237369 Akaa Subcounty	0	2,100	873	0	2,973

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	7,110	0	0	7,110
Total Cost of Promotion of Arts & crafts	0	7,110	0	0	7,110
Total Cost of Community sensitization and empowerment	0	7,110	0	0	7,110
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160	0	0	160
221002 Workshops, Meetings and Seminars	0	0	5,600	0	5,600
Total Cost of Inspection and Monitoring	0	160	5,600	0	5,760
Total Cost of Strengthening institutional support	0	160	5,600	0	5,760
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	7,270	5,600	0	12,870

VOTE: 935 Zombo District

Total Cost of Community Mobilisation	0	7,270	5,600	0	12,870
Total Cost of 237370 Zombo Town Council	0	7,270	5,600	0	12,870

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,650	0	0	1,650
Total Cost of Promotion of Arts & crafts	0	1,650	0	0	1,650
Total Cost of Community sensitization and empowerment	0	1,650	0	0	1,650
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150	0	0	150
Total Cost of Inspection and Monitoring	0	150	0	0	150
Total Cost of Strengthening institutional support	0	150	0	0	150
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,800	0	0	1,800
Total Cost of Community Mobilisation	0	1,800	0	0	1,800
Total Cost of 237371 Paidha Subcounty	0	1,800	0	0	1,800

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	800	0	0	800
Total Cost of Promotion of Arts & crafts	0	800	0	0	800
Total Cost of Community sensitization and empowerment	0	800	0	0	800
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,500	0	2,500
Total Cost of Inspection and Monitoring	0	0	2,500	0	2,500

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Total Cost of Strengthening institutional support	0	0	2,500	0	2,500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	800	2,500	0	3,300
Total Cost of Community Mobilisation	0	800	2,500	0	3,300
Total Cost of 237372 Abanga Subcounty	0	800	2,500	0	3,300

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	619	0	0	619
227001 Travel inland	0	3,290	0	0	3,290
Total Cost of Promotion of Arts & crafts	0	3,909	0	0	3,909
Total Cost of Community sensitization and empowerment	0	3,909	0	0	3,909
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,909	0	0	3,909
Total Cost of Community Mobilisation	0	3,909	0	0	3,909
Total Cost of 237373 Nyapea Subcounty	0	3,909	0	0	3,909

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	2,200	0	0	2,200
Total Cost of Promotion of Arts & crafts	0	2,200	0	0	2,200
Total Cost of Community sensitization and empowerment	0	2,200	0	0	2,200
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,200	0	0	2,200
Total Cost of Community Mobilisation	0	2,200	0	0	2,200
Total Cost of 237374 Zeu Subcounty	0	2,200	0	0	2,200

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Community Mobilisation

VOTE: 935 Zombo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	250	0	0	250
227001 Travel inland	0	2,564	0	0	2,564
Total Cost of Promotion of Arts & crafts	0	2,814	0	0	2,814
Total Cost of Community sensitization and empowerment	0	2,814	0	0	2,814
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,814	0	0	2,814
Total Cost of Community Mobilisation	0	2,814	0	0	2,814
Total Cost of 237375 Kango Subcounty	0	2,814	0	0	2,814

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	29,696	0	0	29,696
227001 Travel inland	0	3,281	0	0	3,281
Total Cost of Promotion of Arts & crafts	0	32,977	0	0	32,977
Total Cost of Community sensitization and empowerment	0	32,977	0	0	32,977
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	32,977	0	0	32,977
Total Cost of Community Mobilisation	0	32,977	0	0	32,977
Total Cost of 237376 Paidha Town Council	0	32,977	0	0	32,977

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,830	0	0	1,830

VOTE: 935 Zombo District

221002 Workshops, Meetings and Seminars	0	2,810	0	0	2,810
Total Cost of Promotion of Arts & crafts	0	4,640	0	0	4,640
Total Cost of Community sensitization and empowerment	0	4,640	0	0	4,640
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	4,640	0	0	4,640
Total Cost of Community Mobilisation	0	4,640	0	0	4,640
Total Cost of 237377 Atyak Subcounty	0	4,640	0	0	4,640

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Promotion of Arts & crafts	0	600	0	0	600
Total Cost of Community sensitization and empowerment	0	600	0	0	600
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	600	0	0	600
Total Cost of Community Mobilisation	0	600	0	0	600
Total Cost of 237378 Jangokoro Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	689	0	0	689
221002 Workshops, Meetings and Seminars	0	1,391	0	0	1,391
Total Cost of Promotion of Arts & crafts	0	2,080	0	0	2,080
Total Cost of Community sensitization and empowerment	0	2,080	0	0	2,080
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,080	0	0	2,080
Total Cost of Community Mobilisation	0	2,080	0	0	2,080

VOTE: 935 Zombo District

Total Cost of 273880 Padea Town Council	0	2,080	0	0	2,080
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Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Promotion of Arts & crafts	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,000	0	0	2,000
Total Cost of Community Mobilisation	0	2,000	0	0	2,000
Total Cost of 273881 Warr Town Council	0	2,000	0	0	2,000

VOTE: 935 Zombo District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	103,485
District Unconditional Grant Non-Wage	38,000
District Unconditional Grant Wage	23,254
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs_NonWage	32,231
Development Revenues	51,591
District Discretionary Equalisation Development Grant	32,834
Multi-Sectoral Transfers to LLGs_Gou	18,757
Total Revenues Shares	155,076
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	23,254
Non Wage	80,231
Development Expenditure	
Domestic Development	51,591
External Financing	0
Total Expenditure	155,076

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	0	27,000	0	0	27,000
Total Cost of Development Planning, Research, Evaluation and Statistics	0	27,000	0	0	27,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					

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211101 General Staff Salaries	23,254	0	0	0	23,254
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Programme Working Group Secretariat Services	23,254	21,000	0	0	44,254
Total Cost of Oversight, Implementation, Coordination and Monitoring	23,254	21,000	0	0	44,254
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Zombo Town Council	County: Okoro				4,000
LCII: Paley West	Zombo District HQ	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant		4,000
227001 Travel inland	0	0	28,834	0	28,834
Total Cost of Inspection and Monitoring	0	0	32,834	0	32,834
Total Cost of Accountability Systems and Service Delivery	0	0	32,834	0	32,834
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	23,254	48,000	32,834	0	104,088
Total Cost of Planning and Statistics	23,254	48,000	32,834	0	104,088
Total Cost of Planning	23,254	48,000	32,834	0	104,088

Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Data Management and Dissemination	0	1,200	0	0	1,200

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Total Cost of Resource Mobilization and Budgeting	0	1,200	0	0	1,200
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	1,500	0	1,500
Total Cost of Inspection and Monitoring	0	0	1,500	0	1,500
Total Cost of Accountability Systems and Service Delivery	0	0	1,500	0	1,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,200	1,500	0	2,700
Total Cost of Planning and Statistics	0	1,200	1,500	0	2,700
Total Cost of 237366 Warr Subcounty	0	1,200	1,500	0	2,700

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350	0	0	350
Total Cost of Data Management and Dissemination	0	350	0	0	350
Total Cost of Resource Mobilization and Budgeting	0	350	0	0	350
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,497	0	1,497
Total Cost of Inspection and Monitoring	0	0	1,497	0	1,497
Total Cost of Accountability Systems and Service Delivery	0	0	1,497	0	1,497
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	350	1,497	0	1,847
Total Cost of Planning and Statistics	0	350	1,497	0	1,847
Total Cost of 237367 Athuma Subcounty	0	350	1,497	0	1,847

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Data Management and Dissemination	0	1,200	0	0	1,200
Total Cost of Resource Mobilization and Budgeting	0	1,200	0	0	1,200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,200	0	0	1,200
Total Cost of Planning and Statistics	0	1,200	0	0	1,200
Total Cost of 237368 Alangi Subcounty	0	1,200	0	0	1,200

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380	0	0	380
Total Cost of Data Management and Dissemination	0	380	0	0	380
Total Cost of Resource Mobilization and Budgeting	0	380	0	0	380
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	380	0	0	380
Total Cost of Planning and Statistics	0	380	0	0	380
Total Cost of 237369 Akaa Subcounty	0	380	0	0	380

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Data Management and Dissemination	0	1,800	0	0	1,800
Total Cost of Resource Mobilization and Budgeting	0	1,800	0	0	1,800
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,876	0	1,876

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Total Cost of Inspection and Monitoring	0	0	1,876	0	1,876
Total Cost of Accountability Systems and Service Delivery	0	0	1,876	0	1,876
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,800	1,876	0	3,676
Total Cost of Planning and Statistics	0	1,800	1,876	0	3,676
Total Cost of 237370 Zombo Town Council	0	1,800	1,876	0	3,676

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,650	0	0	1,650
Total Cost of Data Management and Dissemination	0	1,650	0	0	1,650
Total Cost of Resource Mobilization and Budgeting	0	1,650	0	0	1,650
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	3,658	0	3,658
Total Cost of Inspection and Monitoring	0	0	3,658	0	3,658
Total Cost of Accountability Systems and Service Delivery	0	0	3,658	0	3,658
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,650	3,658	0	5,308
Total Cost of Planning and Statistics	0	1,650	3,658	0	5,308
Total Cost of 237371 Paidha Subcounty	0	1,650	3,658	0	5,308

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
Total Cost of Data Management and Dissemination	0	1,600	0	0	1,600
Total Cost of Resource Mobilization and Budgeting	0	1,600	0	0	1,600

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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,600	0	0	1,600
Total Cost of Planning and Statistics	0	1,600	0	0	1,600
Total Cost of 237372 Abanga Subcounty	0	1,600	0	0	1,600

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	1,000	0	0	1,000
Total Cost of Resource Mobilization and Budgeting	0	1,000	0	0	1,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	3,500	0	3,500
Total Cost of Inspection and Monitoring	0	0	3,500	0	3,500
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480	0	0	480
Total Cost of Management of Government Accounts	0	480	0	0	480
Total Cost of Accountability Systems and Service Delivery	0	480	3,500	0	3,980
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,480	3,500	0	4,980
Total Cost of Planning and Statistics	0	1,480	3,500	0	4,980
Total Cost of 237373 Nyapea Subcounty	0	1,480	3,500	0	4,980

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Data Management and Dissemination	0	3,500	0	0	3,500
Total Cost of Resource Mobilization and Budgeting	0	3,500	0	0	3,500

VOTE: 935 Zombo District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,500	0	0	3,500
Total Cost of Planning and Statistics	0	3,500	0	0	3,500
Total Cost of 237374 Zeu Subcounty	0	3,500	0	0	3,500

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	820	0	0	820
Total Cost of Data Management and Dissemination	0	820	0	0	820
Total Cost of Resource Mobilization and Budgeting	0	820	0	0	820
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,600	0	1,600
Total Cost of Inspection and Monitoring	0	0	1,600	0	1,600
Total Cost of Accountability Systems and Service Delivery	0	0	1,600	0	1,600
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	820	1,600	0	2,420
Total Cost of Planning and Statistics	0	820	1,600	0	2,420
Total Cost of 237375 Kango Subcounty	0	820	1,600	0	2,420

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	4,250	0	0	4,250
227001 Travel inland	0	3,901	0	0	3,901
Total Cost of Data Management and Dissemination	0	8,151	0	0	8,151
Total Cost of Resource Mobilization and Budgeting	0	8,151	0	0	8,151
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,291	0	2,291
Total Cost of Inspection and Monitoring	0	0	2,291	0	2,291
Total Cost of Accountability Systems and Service Delivery	0	0	2,291	0	2,291
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,151	2,291	0	10,442
Total Cost of Planning and Statistics	0	8,151	2,291	0	10,442
Total Cost of 237376 Paidha Town Council	0	8,151	2,291	0	10,442

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
227001 Travel inland	0	400	0	0	400
Total Cost of Data Management and Dissemination	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	2,435	0	2,435
Total Cost of Inspection and Monitoring	0	0	2,435	0	2,435
Total Cost of Accountability Systems and Service Delivery	0	0	2,435	0	2,435
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,000	2,435	0	4,435
Total Cost of Planning and Statistics	0	2,000	2,435	0	4,435
Total Cost of 237377 Atyak Subcounty	0	2,000	2,435	0	4,435

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	500	0	0	500

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Total Cost of Data Management and Dissemination	0	500	0	0	500
Total Cost of Resource Mobilization and Budgeting	0	500	0	0	500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	500	0	0	500
Total Cost of Planning and Statistics	0	500	0	0	500
Total Cost of 237378 Jangokoro Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
Total Cost of Data Management and Dissemination	0	3,200	0	0	3,200
Total Cost of Resource Mobilization and Budgeting	0	3,200	0	0	3,200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,200	0	0	3,200
Total Cost of Planning and Statistics	0	3,200	0	0	3,200
Total Cost of 273880 Padea Town Council	0	3,200	0	0	3,200

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	3,900	0	0	3,900
Total Cost of Data Management and Dissemination	0	4,400	0	0	4,400
Total Cost of Resource Mobilization and Budgeting	0	4,400	0	0	4,400
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	400	0	400
Total Cost of Inspection and Monitoring	0	0	400	0	400

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Total Cost of Accountability Systems and Service Delivery	0	0	400	0	400
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,400	400	0	4,800
Total Cost of Planning and Statistics	0	4,400	400	0	4,800
Total Cost of 273881 Warr Town Council	0	4,400	400	0	4,800

VOTE: 935 Zombo District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	110,985
Urban Unconditional Grant Wage	34,440
District Unconditional Grant Non-Wage	14,000
District Unconditional Grant Wage	26,738
Locally Raised Revenues	15,000
Multi-Sectoral Transfers to LLGs _NonWage	20,807
Development Revenues	0
Multi-Sectoral Transfers to LLGs _Gou	0
Total Revenues Shares	110,985
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	61,178
Non Wage	49,807
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	110,985

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,800	0	0	15,800
Total Cost of Inspection and Monitoring	0	15,800	0	0	15,800
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	61,178	0	0	0	61,178
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 935 Zombo District

227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Development and Management of Internal Audit and Controls	61,178	13,200	0	0	74,378
Total Cost of Accountability Systems and Service Delivery	61,178	29,000	0	0	90,178
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	61,178	29,000	0	0	90,178
Total Cost of Compliance	61,178	29,000	0	0	90,178
Total Cost of Internal Audit	61,178	29,000	0	0	90,178

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring	0	2,500	0	0	2,500
Total Cost of Accountability Systems and Service Delivery	0	2,500	0	0	2,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,500	0	0	2,500
Total Cost of Compliance	0	2,500	0	0	2,500
Total Cost of 237370 Zombo Town Council	0	2,500	0	0	2,500

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321	0	0	321
227001 Travel inland	0	13,706	0	0	13,706
Total Cost of Inspection and Monitoring	0	14,027	0	0	14,027

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Total Cost of Accountability Systems and Service Delivery	0	14,027	0	0	14,027
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,027	0	0	14,027
Total Cost of Compliance	0	14,027	0	0	14,027
Total Cost of 237376 Paidha Town Council	0	14,027	0	0	14,027

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350	0	0	350
227001 Travel inland	0	2,430	0	0	2,430
Total Cost of Inspection and Monitoring	0	2,780	0	0	2,780
Total Cost of Accountability Systems and Service Delivery	0	2,780	0	0	2,780
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,780	0	0	2,780
Total Cost of Compliance	0	2,780	0	0	2,780
Total Cost of 273880 Padea Town Council	0	2,780	0	0	2,780

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	1,500	0	0	1,500
Total Cost of Accountability Systems and Service Delivery	0	1,500	0	0	1,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,500	0	0	1,500
Total Cost of Compliance	0	1,500	0	0	1,500
Total Cost of 273881 Warr Town Council	0	1,500	0	0	1,500

VOTE: 935 Zombo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	69,116
Programme Conditional Grant - Non Wage Recurrent	12,669
Urban Unconditional Grant Wage	16,095
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	18,141
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_NonWage	12,211
Development Revenues	32,275
Multi-Sectoral Transfers to LLGs_Gou	32,275
Total Revenues Shares	101,391
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	34,236
Non Wage	34,880
Development Expenditure	
Domestic Development	32,275
External Financing	0
Total Expenditure	101,391

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	34,236	0	0	0	34,236
221008 Information and Communication Technology Supplies.	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,080	0	0	1,080

VOTE: 935 Zombo District

Total Cost of Planning and Budgeting services	34,236	15,000	0	0	49,236
Total Cost of Institutional Strengthening and Coordination	34,236	15,000	0	0	49,236
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	2,105	0	0	2,105
Total Cost of Certification Services	0	2,105	0	0	2,105
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Marketing and value addition	0	1,200	0	0	1,200
Total Cost of Agricultural Market Access and Competitiveness	0	3,305	0	0	3,305
Total Cost of AGRO-INDUSTRIALIZATION	34,236	18,305	0	0	52,541
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	1,000	0	0	1,000
Total Cost of Marketing and Promotion	0	1,000	0	0	1,000
Total Cost of TOURISM DEVELOPMENT	0	1,000	0	0	1,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	1,364	0	0	1,364
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Trade Development	0	2,364	0	0	2,364
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of MSMEs Information Services	0	1,000	0	0	1,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,364	0	0	3,364
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	3,364	0	0	3,364
Total Cost of Commercial Services	34,236	22,669	0	0	56,905
Total Cost of Trade, Industry and Local Development	34,236	22,669	0	0	56,905

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Marketing and value addition	0	1,000	0	0	1,000
Total Cost of Agricultural Market Access and Competitiveness	0	1,000	0	0	1,000
Total Cost of AGRO-INDUSTRIALIZATION	0	1,000	0	0	1,000
Total Cost of Commercial Services	0	1,000	0	0	1,000
Total Cost of 237369 Akaa Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of Marketing and value addition	0	400	0	0	400
Total Cost of Agricultural Market Access and Competitiveness	0	400	0	0	400
Total Cost of AGRO-INDUSTRIALIZATION	0	400	0	0	400
Total Cost of Commercial Services	0	400	0	0	400
Total Cost of 237370 Zombo Town Council	0	400	0	0	400

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					

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Budget Output 000073 Marketing and value addition

221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of Marketing and value addition	0	400	0	0	400
Total Cost of Agricultural Market Access and Competitiveness	0	400	0	0	400
Total Cost of AGRO-INDUSTRIALIZATION	0	400	0	0	400
Total Cost of Commercial Services	0	400	0	0	400
Total Cost of 237374 Zeu Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51	0	0	51
Total Cost of Marketing and value addition	0	51	0	0	51
Total Cost of Agricultural Market Access and Competitiveness	0	51	0	0	51
Total Cost of AGRO-INDUSTRIALIZATION	0	51	0	0	51
Total Cost of Commercial Services	0	51	0	0	51
Total Cost of 237375 Kango Subcounty	0	51	0	0	51

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	7,310	0	0	7,310
227001 Travel inland	0	0	32,275	0	32,275
Total Cost of Marketing and value addition	0	7,310	32,275	0	39,585
Total Cost of Agricultural Market Access and Competitiveness	0	7,310	32,275	0	39,585
Total Cost of AGRO-INDUSTRIALIZATION	0	7,310	32,275	0	39,585
Total Cost of Commercial Services	0	7,310	32,275	0	39,585

VOTE: 935 Zombo District

Total Cost of 237376 Paidha Town Council	0	7,310	32,275	0	39,585
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Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	322	0	0	322
227001 Travel inland	0	500	0	0	500
Total Cost of Marketing and value addition	0	822	0	0	822
Total Cost of Agricultural Market Access and Competitiveness	0	822	0	0	822
Total Cost of AGRO-INDUSTRIALIZATION	0	822	0	0	822
Total Cost of Commercial Services	0	822	0	0	822
Total Cost of 273880 Padea Town Council	0	822	0	0	822

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	1,728	0	0	1,728
Total Cost of Marketing and value addition	0	2,228	0	0	2,228
Total Cost of Agricultural Market Access and Competitiveness	0	2,228	0	0	2,228
Total Cost of AGRO-INDUSTRIALIZATION	0	2,228	0	0	2,228
Total Cost of Commercial Services	0	2,228	0	0	2,228
Total Cost of 273881 Warr Town Council	0	2,228	0	0	2,228

