

VOTE: 935 Zombo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,482,590	1,635,153
o/w Higher Local Government	325,500	267,598
o/w Lower Local Government	1,157,090	1,367,555
Discretionary Government Transfers	3,962,710	4,994,621
o/w Higher Local Government	3,335,770	4,246,695
o/w Lower Local Government	626,940	747,926
Conditional Government Transfers	30,062,530	27,257,791
o/w Higher Local Government	30,062,530	27,257,791
o/w Lower Local Government	0	0
Other Government Transfers	595,723	330,229
o/w Higher Local Government	595,723	330,229
o/w Lower Local Government	0	0
External Financing	900,000	450,000
o/w Higher Local Government	900,000	450,000
o/w Lower Local Government	0	0
Grand Total	37,003,553	34,667,794
o/w Higher Local Government	35,219,523	32,552,314
o/w Lower Local Government	1,784,030	2,115,481

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,482,590	1,635,153
Advertisements/Bill Boards	500	10,000
Animal and Crop Husbandry related Levies	77,903	38,000
Business licenses	95,290	120,000
Land Fees	79,910	35,000
Liquor licenses	11,528	5,500
Local Hotel Tax	17,380	3,000
Local Services Tax-Payable By Individuals	162,110	135,000
Market /Gate Charges	533,592	700,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	107,153
Other fees e.g. street parking fees	56,506	45,000
Other licenses	57,462	45,000
Other Royalties	8,960	17,141
Property related Duties/Fees	198,119	300,000
Refuse collection charges/Public convenience	8,768	10,000
Registration fees for Documents and Businesses	9,435	10,435
Rent & rates – produced assets-From Private Entities	36,322	38,322
Sale of bid documents-From Private Entities	10,603	15,603
Vehicle Parking Fees	69,952	0
Discretionary Government Transfers	3,962,710	4,994,621
District Discretionary Equalisation Development Grant	929,691	1,079,200
District Unconditional Grant Non-Wage	902,368	1,042,341
District Unconditional Grant Wage	1,911,912	2,608,418
Urban Discretionary Equalisation Development Grant	48,459	76,845
Urban Unconditional Non-Wage	170,280	187,817
Conditional Government Transfers	30,062,530	27,257,791
Programme Conditional Grant - Non Wage Recurrent	8,483,777	8,598,219
Programme Conditional Grant - Development	4,248,550	2,025,876
Programme Conditional Grant - Wage Recurrent	17,315,388	16,618,882
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	595,723	330,229
GROW Project	16,000	18,000
Infectious Diseases Institute (IDI)	20,000	14,000
National Oil Seeds Project	40,000	50,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Neglected Tropical Diseases (NTDs)	30,000	0
Support to PLE (UNEB)	20,000	21,000
Uganda Climate Smart Agricultural Transformation Project	0	215,229
Uganda Road Fund (URF)	443,723	0
Uganda Women Entrepreneurship Program(UWEP)	13,000	0
Youth Livelihood Programme (YLP)	13,000	12,000
External Financing	900,000	450,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000
Global Fund for HIV, TB & Malaria	300,000	100,000
United Nations Children Fund (UNICEF)	200,000	100,000
World Health Organisation (WHO)	200,000	50,000
Total Revenues Shares	37,003,553	34,667,794

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,276,644	5,000	265,229	0	2,546,873
o/w: Wage:	1,527,193	0	0	0	1,527,193
Non-Wage Recurrent:	525,935	5,000	265,229	0	796,163
Development:	223,516	0	0	0	223,516
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	542,800	40,098	0	0	582,899
o/w: Wage:	370,231	0	0	0	370,231
Non-Wage Recurrent:	77,296	40,098	0	0	117,394
Development:	95,273	0	0	0	95,273
Private Sector Development	97,098	4,000	0	0	101,098
o/w: Wage:	51,576	0	0	0	51,576
Non-Wage Recurrent:	45,522	4,000	0	0	49,522
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,420,574	2,000	0	0	1,422,574
o/w: Wage:	189,509	0	0	0	189,509
Non-Wage Recurrent:	1,012,002	2,000	0	0	1,014,002
Development:	219,062	0	0	0	219,062
Sustainable Urbanisation And Housing	6,900	14,000	0	0	20,900
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	14,000	0	0	17,000
Development:	3,900	0	0	0	3,900
Human Capital Development	22,942,890	41,000	65,000	0	23,498,890
o/w: Wage:	15,867,183	0	0	0	15,867,183
Non-Wage Recurrent:	4,971,814	41,000	65,000	0	5,077,814
Development:	2,103,893	0	0	450,000	2,553,893
Public Sector Transformation	3,164,162	36,240	0	0	3,200,402

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	974,913	0	0	0	974,913
Non-Wage Recurrent:	2,114,067	36,240	0	0	2,150,307
Development:	75,182	0	0	0	75,182
Governance And Security	1,165,074	1,459,355	0	0	2,624,429
o/w: Wage:	224,395	0	0	0	224,395
Non-Wage Recurrent:	581,917	1,459,355	0	0	2,041,272
Development:	358,762	0	0	0	358,762
Regional Balanced Development	434,228	21,460	0	0	455,688
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	434,228	21,460	0	0	455,688
Development:	0	0	0	0	0
Development Plan Implementation	191,247	12,000	0	0	203,247
o/w: Wage:	22,300	0	0	0	22,300
Non-Wage Recurrent:	51,800	12,000	0	0	63,800
Development:	117,147	0	0	0	117,147
Grand Total	32,252,413	1,635,153	330,229	450,000	34,667,794
Grand Total Wage	19,227,300	0	0	0	19,227,300
Grand Total Non-Wage Recurrent	9,828,377	1,635,153	330,229	0	11,793,759
Grand Total Development	3,196,735	0	0	450,000	3,646,735

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,269,322	5,083,533
o/w Higher Local Government	2,485,292	2,968,052
o/w Lower Local Government	1,784,030	2,115,481
Finance	268,932	290,873
o/w Higher Local Government	268,932	290,873
o/w Lower Local Government	0	0
Statutory bodies	715,434	821,634
o/w Higher Local Government	715,434	821,634
o/w Lower Local Government	0	0
Production and Marketing	2,945,182	2,576,873
o/w Higher Local Government	2,945,182	2,576,873
o/w Lower Local Government	0	0
Health	7,407,079	7,268,045
o/w Higher Local Government	7,407,079	7,268,045
o/w Lower Local Government	0	0
Education	17,345,747	15,033,375
o/w Higher Local Government	17,345,747	15,033,375
o/w Lower Local Government	0	0
Roads and Engineering	2,049,226	1,426,474
o/w Higher Local Government	2,049,226	1,426,474
o/w Lower Local Government	0	0
Water	946,899	884,790
o/w Higher Local Government	946,899	884,790
o/w Lower Local Government	0	0
Natural Resources	484,322	561,899
o/w Higher Local Government	484,322	561,899
o/w Lower Local Government	0	0
Community Based Services	275,538	311,681
o/w Higher Local Government	275,538	311,681
o/w Lower Local Government	0	0
Planning	171,088	195,447
o/w Higher Local Government	171,088	195,447
o/w Lower Local Government	0	0
Internal Audit	67,860	96,522

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	67,860	96,522
o/w Lower Local Government	0	0
Trade, Industry and Local Development	56,924	116,650
o/w Higher Local Government	56,924	116,650
o/w Lower Local Government	0	0
Grand Total	37,003,553	34,667,794
o/w Higher Local Government	35,219,523	32,552,314
o/w: Wage:	19,227,300	19,227,300
Non-Wage Recurrent:	10,084,700	10,017,040
Domestic Devt:	5,007,523	2,857,973
External Financing:	900,000	450,000
o/w Lower Local Government	1,784,030	2,115,481
o/w: Wage:	0	0
Non-Wage Recurrent:	1,550,038	1,776,719
Domestic Devt:	233,992	338,762
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,995,149	4,694,840
District Unconditional Grant Non-Wage	113,168	116,168
District Unconditional Grant Wage	204,660	719,555
Locally Raised Revenues	69,300	72,300
Multi-Sectoral Transfers to LLGs_NonWage	1,550,038	1,776,719
Programme Conditional Grant - Non Wage Recurrent	2,057,982	2,010,099
Development Revenues	274,173	388,692
District Discretionary Equalisation Development Grant	40,181	49,930
Multi-Sectoral Transfers to LLGs_Gou	233,992	338,762
Total Revenues Shares	4,269,322	5,083,533
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	204,660	719,555
Non Wage	3,790,488	3,975,285
Development Expenditure		
Domestic Development	274,173	388,692
External Financing	0	0
Total Expenditure	4,269,322	5,083,533

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	1,180	0	0	1,180
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	13,400	0	0	13,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	60,420	0	0	60,420
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	10,300	0	0	10,300
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,432	0	0	3,432
221011 Printing, Stationery, Photocopying and Binding	0	2,286	0	0	2,286
222001 Information and Communication Technology Services.	0	400	0	0	400
222002 Postage and Courier	0	120	0	0	120
227001 Travel inland	0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Records Management	0	8,438	0	0	8,438
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	719,555	0	0	0	719,555
221011 Printing, Stationery, Photocopying and Binding	0	7,010	0	0	7,010
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

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273104 Pension	0	1,260,358	0	0	1,260,358
273105 Gratuity	0	749,741	0	0	749,741
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	719,555	2,018,309	0	0	2,737,864
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	15,000	39,930	0	54,930
Total for LCIII: Zombo Town Council		County: Okoro			39,930
LCII: Paley West Ward	Zombo District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		39,930
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Zombo Town Council		County: Okoro			10,000
LCII: Paley West Ward	Zombo District HQs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Capacity Strengthening	0	15,000	49,930	0	64,930
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,240	0	0	2,240
227001 Travel inland	0	9,600	0	0	9,600
Total Cost of Public Service Performance management	0	11,840	0	0	11,840
Total Cost of Public Sector Transformation	719,555	2,124,307	49,930	0	2,893,792
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	48,600	0	0	48,600
Total Cost of Governance And Security	0	48,600	0	0	48,600

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Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,260	0	0	13,260
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	25,660	0	0	25,660
Total Cost of Regional Balanced Development	0	25,660	0	0	25,660
Total Cost of Administration and Management	719,555	2,198,567	49,930	0	2,968,052
Total Cost of Administration	719,555	2,198,567	49,930	0	2,968,052

Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,371	14,060	0	29,431
Total Cost of Administrative and Support Services	0	15,371	14,060	0	29,431
Total Cost of Governance And Security	0	15,371	14,060	0	29,431
Total Cost of Administration and Management	0	15,371	14,060	0	29,431
Total Cost of 237366 Warr Subcounty	0	15,371	14,060	0	29,431

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,820	17,089	0	38,909
Total Cost of Administrative and Support Services	0	21,820	17,089	0	38,909
Total Cost of Governance And Security	0	21,820	17,089	0	38,909
Total Cost of Administration and Management	0	21,820	17,089	0	38,909

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Total Cost of 237367 Athuma Subcounty	0	21,820	17,089	0	38,909
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Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	108,996	30,184	0	139,180
Total Cost of Administrative and Support Services	0	108,996	30,184	0	139,180
Total Cost of Governance And Security	0	108,996	30,184	0	139,180
Total Cost of Administration and Management	0	108,996	30,184	0	139,180
Total Cost of 237368 Alangi Subcounty	0	108,996	30,184	0	139,180

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	45,298	22,968	0	68,266
Total Cost of Administrative and Support Services	0	45,298	22,968	0	68,266
Total Cost of Governance And Security	0	45,298	22,968	0	68,266
Total Cost of Administration and Management	0	45,298	22,968	0	68,266
Total Cost of 237369 Akaa Subcounty	0	45,298	22,968	0	68,266

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	108,575	16,268	0	124,843
Total Cost of Administrative and Support Services	0	108,575	16,268	0	124,843
Total Cost of Governance And Security	0	108,575	16,268	0	124,843
Total Cost of Administration and Management	0	108,575	16,268	0	124,843

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Total Cost of 237370 Zombo Town Council	0	108,575	16,268	0	124,843
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Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	47,686	25,106	0	72,792
Total Cost of Administrative and Support Services	0	47,686	25,106	0	72,792
Total Cost of Governance And Security	0	47,686	25,106	0	72,792
Total Cost of Administration and Management	0	47,686	25,106	0	72,792
Total Cost of 237371 Paidha Subcounty	0	47,686	25,106	0	72,792

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,309	23,414	0	59,723
Total Cost of Administrative and Support Services	0	36,309	23,414	0	59,723
Total Cost of Governance And Security	0	36,309	23,414	0	59,723
Total Cost of Administration and Management	0	36,309	23,414	0	59,723
Total Cost of 237372 Abanga Subcounty	0	36,309	23,414	0	59,723

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	57,821	27,066	0	84,887
Total Cost of Administrative and Support Services	0	57,821	27,066	0	84,887
Total Cost of Governance And Security	0	57,821	27,066	0	84,887
Total Cost of Administration and Management	0	57,821	27,066	0	84,887

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Total Cost of 237373 Nyapea Subcounty	0	57,821	27,066	0	84,887
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Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	119,799	29,739	0	149,538
Total Cost of Administrative and Support Services	0	119,799	29,739	0	149,538
Total Cost of Governance And Security	0	119,799	29,739	0	149,538
Total Cost of Administration and Management	0	119,799	29,739	0	149,538
Total Cost of 237374 Zeu Subcounty	0	119,799	29,739	0	149,538

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	37,509	22,701	0	60,211
Total Cost of Administrative and Support Services	0	37,509	22,701	0	60,211
Total Cost of Governance And Security	0	37,509	22,701	0	60,211
Total Cost of Administration and Management	0	37,509	22,701	0	60,211
Total Cost of 237375 Kango Subcounty	0	37,509	22,701	0	60,211

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	875,916	31,247	0	907,163
Total Cost of Administrative and Support Services	0	875,916	31,247	0	907,163
Total Cost of Governance And Security	0	875,916	31,247	0	907,163
Total Cost of Administration and Management	0	875,916	31,247	0	907,163

VOTE: 935 Zombo District

Total Cost of 237376 Paidha Town Council	0	875,916	31,247	0	907,163
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Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	65,552	26,710	0	92,262
Total Cost of Administrative and Support Services	0	65,552	26,710	0	92,262
Total Cost of Governance And Security	0	65,552	26,710	0	92,262
Total Cost of Administration and Management	0	65,552	26,710	0	92,262
Total Cost of 237377 Atyak Subcounty	0	65,552	26,710	0	92,262

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,497	22,879	0	49,376
Total Cost of Administrative and Support Services	0	26,497	22,879	0	49,376
Total Cost of Governance And Security	0	26,497	22,879	0	49,376
Total Cost of Administration and Management	0	26,497	22,879	0	49,376
Total Cost of 237378 Jangokoro Subcounty	0	26,497	22,879	0	49,376

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	63,265	14,789	0	78,054
Total Cost of Administrative and Support Services	0	63,265	14,789	0	78,054
Total Cost of Governance And Security	0	63,265	14,789	0	78,054
Total Cost of Administration and Management	0	63,265	14,789	0	78,054

VOTE: 935 Zombo District

Total Cost of 273880 Padea Town Council	0	63,265	14,789	0	78,054
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Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	146,303	14,542	0	160,845
Total Cost of Administrative and Support Services	0	146,303	14,542	0	160,845
Total Cost of Governance And Security	0	146,303	14,542	0	160,845
Total Cost of Administration and Management	0	146,303	14,542	0	160,845
Total Cost of 273881 Warr Town Council	0	146,303	14,542	0	160,845

VOTE: 935 Zombo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	268,932	290,873
District Unconditional Grant Non-Wage	60,000	60,000
District Unconditional Grant Wage	174,932	196,873
Locally Raised Revenues	34,000	34,000
Total Revenues Shares	268,932	290,873
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	174,932	196,873
Non Wage	94,000	94,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	268,932	290,873

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	196,873	0	0	0	196,873
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	1,592	0	0	1,592
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	2,000	0	0	2,000

VOTE: 935 Zombo District

223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600
228002 Maintenance-Transport Equipment	0	2,608	0	0	2,608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
Total Cost of Management of Government Accounts	196,873	76,200	0	0	273,073
Total Cost of Governance And Security	196,873	76,200	0	0	273,073
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Local Revenue Collection	0	9,000	0	0	9,000
Total Cost of Regional Balanced Development	0	9,000	0	0	9,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	6,000	0	0	6,000
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
Total Cost of Planning and Budgeting services	0	2,800	0	0	2,800
Total Cost of Development Plan Implementation	0	8,800	0	0	8,800
Total Cost of Financial Management and Accountability (LG)	196,873	94,000	0	0	290,873
Total Cost of Finance	196,873	94,000	0	0	290,873

VOTE: 935 Zombo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	670,182	776,382
District Unconditional Grant Non-Wage	379,532	481,824
District Unconditional Grant Wage	251,450	255,358
Locally Raised Revenues	39,200	39,200
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	715,434	821,634
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	251,450	255,358
Non Wage	418,732	521,024
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	715,434	821,634

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
227001 Travel inland	0	5,200	0	0	5,200
Total Cost of Land Management	0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,000	0	0	8,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 935 Zombo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	8,000	0	0	8,000
Key Service Area 000049 Recruitment services					
211101 General Staff Salaries	255,358	0	0	0	255,358
211107 Boards, Committees and Council Allowances	0	6,400	11,200	0	17,600
Total for LCIII: Zombo Town Council	County: Okoro				11,200
LCII: Abira West Ward	DSC Members allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,200
221001 Advertising and Public Relations	0	0	2,400	0	2,400
Total for LCIII:	County:				2,400
LCII: District headquarters	Media - Publications	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,052	0	2,052
Total for LCIII: Zombo Town Council	County: Okoro				2,052
LCII: Abira West Ward District headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,052
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,800	9,600	0	14,400
Total for LCIII: Zombo Town Council	County: Okoro				9,600
LCII: Abira West Ward District headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Recruitment services	255,358	18,000	25,252	0	298,610
Total Cost of Public Sector Transformation	255,358	26,000	25,252	0	306,610
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	400	0	0	400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600

VOTE: 935 Zombo District

227001 Travel inland	0	5,680	0	0	5,680
227004 Fuel, Lubricants and Oils	0	6,773	0	0	6,773
Total Cost of Administrative and Support Services	0	17,453	0	0	17,453
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	0	14,400	0	14,400
Total for LCIII: Zombo Town Council	County: Okoro				14,400
LCII: Abira West Ward	District headquarters	LGPAC Members allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,400
227001 Travel inland	0	6,000	5,600	0	11,600
Total for LCIII: Zombo Town Council	County: Okoro				5,600
LCII: Abira West Ward	District headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	8,000	20,000	0	28,000
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	23,128	0	0	23,128
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	20,772	0	0	20,772
Total Cost of Regulation and Advisory Services	0	45,300	0	0	45,300
Total Cost of Governance And Security	0	70,753	20,000	0	90,753
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	383,332	0	0	383,332
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,939	0	0	8,939
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Leadership and Management	0	416,271	0	0	416,271
Total Cost of Regional Balanced Development	0	416,271	0	0	416,271
Total Cost of Legislation and Oversight	255,358	521,024	45,252	0	821,634
Total Cost of Statutory bodies	255,358	521,024	45,252	0	821,634

VOTE: 935 Zombo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,487,898	2,323,356
Programme Conditional Grant - Wage Recurrent	1,727,805	1,276,350
Programme Conditional Grant - Non Wage Recurrent	417,623	521,935
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	252,470	250,843
Locally Raised Revenues	86,000	5,000
Other Transfers from Central Government	0	265,229
Development Revenues	457,284	253,516
Programme Conditional Grant - Development	447,295	213,530
District Discretionary Equalisation Development Grant	9,989	39,986
Total Revenues Shares	2,945,182	2,576,873
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,980,275	1,527,193
Non Wage	507,623	796,163
Development Expenditure		
Domestic Development	457,284	253,516
External Financing	0	0
Total Expenditure	2,945,182	2,576,873

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,527,193	0	0	0	1,527,193
221002 Workshops, Meetings and Seminars	0	39,140	0	0	39,140
221008 Information and Communication Technology Supplies.	0	2,304	34,000	0	36,304
Total for LCIII: Zombo Town Council	County: Okoro				34,000

VOTE: 935 Zombo District

LCII: Paley West Ward	Zombo DLG	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			34,000
221009 Welfare and Entertainment		0	1,663	0	0	1,663
221011 Printing, Stationery, Photocopying and Binding		0	2,476	0	0	2,476
222001 Information and Communication Technology Services.		0	3,500	0	0	3,500
223004 Guard and Security services		0	5,000	0	0	5,000
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
227001 Travel inland		0	308,681	16,766	0	325,447
Total for LCIII:		County:				16,766
LCII:		Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,100
LCII:		Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,680
LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,986
227004 Fuel, Lubricants and Oils		0	26,584	0	0	26,584
228002 Maintenance-Transport Equipment		0	22,000	0	0	22,000
312216 Cycles - Acquisition		0	0	32,000	0	32,000
Total for LCIII: Zombo Town Council		County: Okoro				32,000
LCII: Paley West Ward	Zombo DLG HQs	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			32,000
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII:		County:				6,000
LCII:	District HQs	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
Total Cost of Farmer mobilisation and sensitisation		1,527,193	411,348	98,766	0	2,037,307
Total Cost of Agro-Industrialization		1,527,193	411,348	98,766	0	2,037,307
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures		0	0	30,000	0	30,000
Total for LCIII:		County:				30,000

VOTE: 935 Zombo District

LCII:	Atyak,Nyapea,Warr,and Akaa	Building and Facility Maintenance - Lightning Arresters	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	30,000
Total Cost of Climate Change Adaptation		0	0	30,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	30,000
Total Cost of Agricultural Extension		1,527,193	411,348	128,766
Service Area 20 Agricultural Production		0	0	2,067,307

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	34,354	0	34,354
Total for LCIII:	County:				34,354
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			34,354
221011 Printing, Stationery, Photocopying and Binding	0	800	5,000	0	5,800
Total for LCIII:	County:				5,000
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
222001 Information and Communication Technology Services.	0	1,000	3,140	0	4,140
Total for LCIII:	County:				3,140
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,140
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
227001 Travel inland	0	14,294	22,140	0	36,434
Total for LCIII: Zombo Town Council	County: Okoro				22,140

VOTE: 935 Zombo District

LCII: Paley West Ward	Zombo DLG HQs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,140
228002 Maintenance-Transport Equipment		0	1,600	0	0	1,600
312411 Cultivated Animals - Acquisition		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	Atyak,Nyapea, Warr and Akaa	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
Total Cost of Water for production management systems		0	17,694	84,634	0	102,328
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	400	0	0	400
221002 Workshops, Meetings and Seminars		0	2,570	0	0	2,570
221009 Welfare and Entertainment		0	800	0	0	800
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	11,100	0	0	11,100
228002 Maintenance-Transport Equipment		0	1,288	0	0	1,288
Total Cost of Vector and disease control		0	17,658	0	0	17,658
Total Cost of Agro-Industrialization		0	35,352	84,634	0	119,986
Total Cost of Agricultural Production		0	35,352	84,634	0	119,986
Service Area 30 Agricultural Value Chain Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	100,000	0	0	100,000
221008 Information and Communication Technology Supplies.	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
224003 Agricultural Supplies and Services	0	0	37,117	0	37,117
Total for LCIII:	County:				37,117

VOTE: 935 Zombo District

LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			27,117
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
227001 Travel inland	0	62,229	3,000	0	65,229
Total for LCIII:	County:				3,000
LCII:	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Support to agro-processing & value addition	0	215,229	40,117	0	255,345
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,200	0	0	73,200
227001 Travel inland	0	61,035	0	0	61,035
Total Cost of Parish Development Model Operations	0	134,235	0	0	134,235
Total Cost of Agro-Industrialization	0	349,463	40,117	0	389,580
Total Cost of Agricultural Value Chain Services	0	349,463	40,117	0	389,580
Total Cost of Production and Marketing	1,527,193	796,163	253,516	0	2,576,873

VOTE: 935 Zombo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,096,127	5,938,086
Programme Conditional Grant - Wage Recurrent	4,849,507	4,604,456
Programme Conditional Grant - Non Wage Recurrent	1,062,499	1,122,728
District Unconditional Grant Non-Wage	17,000	5,000
District Unconditional Grant Wage	109,120	181,902
Locally Raised Revenues	8,000	10,000
Other Transfers from Central Government	50,000	14,000
Development Revenues	1,310,952	1,329,959
Programme Conditional Grant - Development	330,952	653,226
District Discretionary Equalisation Development Grant	80,000	226,732
External Financing	900,000	450,000
Total Revenues Shares	7,407,079	7,268,045
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,958,627	4,786,358
Non Wage	1,137,499	1,151,728
Development Expenditure		
Domestic Development	410,952	879,959
External Financing	900,000	450,000
Total Expenditure	7,407,079	7,268,045

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,604,456	0	0	0	4,604,456
221002 Workshops, Meetings and Seminars	0	9,400	0	0	9,400
221008 Information and Communication Technology Supplies.	0	0	4,750	0	4,750

VOTE: 935 Zombo District

Total for LCIII: Zombo Town Council		County: Okoro			4,750	
LCII: Abira West Ward	DHO's office	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,750	
221009 Welfare and Entertainment		0	4,690	0	0	4,690
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	1,214	0	0	1,214
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	33,471	0	33,471
Total for LCIII: Zombo Town Council		County: Okoro			33,471	
LCII: Paley West Ward	DHO's Office	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,816	
LCII: Paley West Ward	DHO'S office	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		18,655	
227001 Travel inland		0	5,970	0	450,000	455,970
Total for LCIII: Zombo Town Council		County: Okoro			450,000	
LCII: Paley West Ward	DHO's office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		200,000	
LCII: Paley West Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000	
LCII: Paley West Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		50,000	
LCII: Paley West Ward	DHO's OFFICE	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		100,000	
227004 Fuel, Lubricants and Oils		0	28,062	0	0	28,062
228002 Maintenance-Transport Equipment		0	28,831	28,500	0	57,331
Total for LCIII: Zombo Town Council		County: Okoro			28,500	
LCII: Paley West	DHO's Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		28,500	
263308 Sector Conditional Grant (Non-Wage)		0	760,159	0	0	760,159
Total for LCIII: Warr Subcounty		County: Okoro			34,669	
LCII: AFERE	AGIERMACH HEALTH CENTRE III	AGIERMACH HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,753	
LCII: AFERE	WARR ISLAMIC HEALTH CENTRE III	WARR ISLAMIC HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,972	
LCII: JULOKA	AGIERMACH HEALTH CENTRE III	AGIERMACH HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		15,944	
Total for LCIII: Alangi Subcounty		County: Okoro			50,681	

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LCII: AMBELE	ALANGI HC III	ALANGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,089
LCII: ANGAR	ALANGI HC III	ALANGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592
Total for LCIII: Akaa Subcounty		County: Okoro		48,786
LCII: Jupamatho	AMWONYU HEALTH CENTRE III	AMWONYU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592
LCII: Jupamatho	AMWONYU HEALTH CENTRE III	AMWONYU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,898
LCII: Jupamatho	AYAKA HC II	AYAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,296
Total for LCIII: Zombo Town Council		County: Okoro		52,865
LCII: Abira East Ward	ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,944
LCII: Abira East Ward	ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,625
LCII: Abira West	ATYENDA HC II	ATYENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,296
Total for LCIII: Paidha Subcounty		County: Okoro		46,240
LCII: Amei	OTHEKO HC III	OTHEKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592
LCII: Amei	OTHEKO HC III	OTHEKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,648
Total for LCIII: Abanga Subcounty		County: Okoro		60,471
LCII: ASINA	PAKADHA HEALTH CENTRE III	PAKADHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,583
LCII: ASINA	PAMITU HC II	PAMITU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,296
LCII: PAKADHA	PAKADHA HEALTH CENTRE III	PAKADHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592
Total for LCIII: Zeu Subcounty		County: Okoro		52,420
LCII: KIGEZI	ZEU HC III	ZEU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592
LCII: KIGEZI	ZEU HC III	ZEU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,828
Total for LCIII: Kango Subcounty		County: Okoro		46,024

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LCII: ALUBE	KANGO HC III	KANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592		
LCII: ALUBE	KANGO HC III	KANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,432		
Total for LCIII: Paidha Town Council		County: Okoro		65,014		
LCII: Nyibola Ward	PAIDHA HC III	PAIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592		
LCII: Nyibola Ward	PAIDHA HC III	PAIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,422		
Total for LCIII: Atyak Subcounty		County: Okoro		56,873		
LCII: ABAKAMEL	ATYAK HC III	ATYAK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,985		
LCII: ANGOL	ATYAK HC III	ATYAK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592		
LCII: ANGOL	THERURU HC HC II	THERURU HC HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,296		
Total for LCIII: Jangokoro Subcounty		County: Okoro		50,785		
LCII: Congambe	JANGOKORO HC III	JANGOKORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,592		
LCII: Congambe	JANGOKORO HC III	JANGOKORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,193		
Total for LCIII: Warr Town Council		County: Okoro		181,033		
LCII: Affere Ward	WARR HC IV	WARR HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	142,960		
LCII: Affere Ward	WARR HC IV	WARR HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,073		
Total for LCIII: Missing Subcounty		County: Missing County		14,296		
LCII: Missing Parish	PADEA HC II	PADEA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,296		
312111 Residential Buildings - Acquisition		0	0	142,500	0	142,500
Total for LCIII:		County:		142,500		
LCII:	Kango HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	142,500		
312121 Non-Residential Buildings - Acquisition		0	0	22,183	0	22,183
Total for LCIII: Zombo Town Council		County: Okoro		22,183		

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LCII: Abira West Ward	Atyenda HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,183
312216 Cycles - Acquisition		0	0	29,450
Total for LCIII: Alangi Subcounty		County: Okoro		29,450
LCII: PASAI	Health Assistants	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	29,450
312221 Light ICT hardware - Acquisition		0	0	37,930
Total for LCIII: Zombo Town Council		County: Okoro		37,930
LCII: Abira West Ward	DHO's	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
LCII: Abira West Ward	DHO's Office	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,025
LCII: Abira West Ward	DHO's Office	Light ICT Hardware - Cameras	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,905
313121 Non-Residential Buildings - Improvement		0	0	354,443
Total for LCIII:		County:		188,193
LCII:	Amwonyu HC III	Conection of existing piped water(GFS) to the structures constructed i.e. staff houses General ward and OPD	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	33,250
LCII:	Amwonyu HC III	Extension of walkways to the staff houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	30,400
LCII:	Atyak HC III	Removal of existing screed and flooring in terazo at atyak HC III maternity bloock	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	58,043
LCII:	Atyak HC III	External works major walkways and solar lighting at Atyak HC III maternity bloock	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	66,500
Total for LCIII: Paidha Subcounty		County: Okoro		166,250
LCII: Otheko		Construction of a Placenta pit at otheko HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	9,500
LCII: Otheko	Otheko HC III	Construction of a medical waste pit at Otheko HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	9,500

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LCII: Otheko	Otheko HC III	External Works Majorly walkways and solar security lighting	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	66,500		
LCII: Otheko	Otheko HC III	Remodelling and rfurbishment of old general ward into OPD at OTTHEKO HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,750		
Total Cost of Primary Health care services		4,604,456	845,325	653,226	450,000	6,553,008
Total Cost of Human Capital Development		4,604,456	845,325	653,226	450,000	6,553,008
Total Cost of Primary HealthCare		4,604,456	845,325	653,226	450,000	6,553,008
Service Area 20 Hospital Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 Human Capital Development						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work		0	0	11,337	0	11,337
Total for LCIII: Zombo Town Council		County: Okoro				11,337
LCII: Paley West Ward	DHO's Office	Monitoring and supervision of capital works at Mundhel HC II	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,337		
312121 Non-Residential Buildings - Acquisition		0	0	215,396	0	215,396
Total for LCIII: Nyapea Subcounty		County: Okoro				215,396
LCII: MUNDHEL		Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	215,396		
Total Cost of Infrastructure Development and Management		0	0	226,732	0	226,732
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	292,403	0	0	292,403
Total for LCIII: Nyapea Subcounty		County: Okoro				292,403
LCII: ABEJU	226732.47499999998	Holy Family Hospital Nyapea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	292,403		
Total Cost of Support to Hospitals		0	292,403	0	0	292,403
Total Cost of Human Capital Development		0	292,403	226,732	0	519,135
Total Cost of Hospital Services		0	292,403	226,732	0	519,135
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of HIV/AIDS Mainstreaming	0	14,000	0	0	14,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	181,902	0	0	0	181,902
Total Cost of Policies, Regulations and Standards	181,902	0	0	0	181,902
Total Cost of Human Capital Development	181,902	14,000	0	0	195,902
Total Cost of Health Management and Supervision	181,902	14,000	0	0	195,902
Total Cost of Health	4,786,358	1,151,728	879,959	450,000	7,268,045

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,598,463	14,513,645
Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076
Programme Conditional Grant - Non Wage Recurrent	3,774,513	3,680,594
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	59,874	65,975
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	20,000	21,000
Development Revenues	2,747,283	519,729
Programme Conditional Grant - Development	2,747,283	469,729
District Discretionary Equalisation Development Grant	0	50,000
Total Revenues Shares	17,345,747	15,033,375
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,797,950	10,804,052
Non Wage	3,800,513	3,709,594
Development Expenditure		
Domestic Development	2,747,283	519,729
External Financing	0	0
Total Expenditure	17,345,747	15,033,375

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,740,146	0	0	0	6,740,146

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225204 Monitoring and Supervision of capital work		0	14,816	23,511	0	38,327
Total for LCIII: Zombo Town Council			County: Okoro			23,511
LCII: Paley West Ward	District	Primary schools physical projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			23,511
227001 Travel inland		0	21,000	0	0	21,000
228001 Maintenance-Buildings and Structures		0	634,802	50,000	0	684,802
Total for LCIII:			County:			50,000
LCII:	10 primary schools	Building and Facility Maintenance - Lightning Arresters	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			50,000
312121 Non-Residential Buildings - Acquisition		0	0	359,950	0	359,950
Total for LCIII:			County:			228,000
LCII:	AMEI COPE PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			114,000
LCII:	ANGAR COPE PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			114,000
Total for LCIII: Zombo Town Council			County: Okoro			12,250
LCII: Paley West Ward	ODARLEMPE PS AND AWASI PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,250
Total for LCIII: Jangokoro Subcounty			County: Okoro			119,700
LCII: DINDO	AJIGU COPE PS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			119,700
312235 Furniture and Fittings - Acquisition		0	0	86,268	0	86,268
Total for LCIII: Zombo Town Council			County: Okoro			86,268
LCII: Paley West Ward	Primary schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			86,268
Total Cost of Quality Assurance Systems		6,740,146	670,618	519,729	0	7,930,494
Key Service Area 320110 Sports and recreational services						
221009 Welfare and Entertainment		0	6,000	0	0	6,000
227001 Travel inland		0	20,580	0	0	20,580
Total Cost of Sports and recreational services		0	26,580	0	0	26,580
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,097,400	0	0	2,097,400
Total for LCIII: Warr Subcounty			County: Okoro			97,120
LCII: JULOKA	AGIERMACH P. S.	AGIERMACH P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			42,030

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LCII: OMUA LOWER	GOT-CAM P.S.	GOT-CAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: PAGEI	THONGA P.S.	THONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,610
LCII: PAKIA	PEI P.S.	PEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910
Total for LCIII: Alangi Subcounty		County: Okoro		222,580
LCII: AMBELE	AWUSONZI P.S.	AWUSONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,430
LCII: ANGAR	ANGAR COPE P.S	ANGAR COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: ANGAR	ANGAR P.S.	ANGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,190
LCII: ANGAR	NGELE P.S.	NGELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,530
LCII: ANGAR	OZORISE P.S.	OZORISE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: GAMBA	GAMBA P.S	GAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,070
LCII: NDARA	MVURANYI P.S	MVURANYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,050
LCII: PASAI	ELEZE P.S.	ELEZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
LCII: PASAI	LYANGA P.S.	LYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710
LCII: PASAI	PASAI P7 SCHOOL	PASAI P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,730
Total for LCIII: Akaa Subcounty		County: Okoro		115,220
LCII: Abanga	ABANGA-KUBI P.S.	ABANGA-KUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
LCII: Amuda	ADUSI P.S.	ADUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,250
LCII: Ayaka	ADHINGI P.S.	ADHINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,570
LCII: Ayaka	ARII P.S.	ARII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090

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LCII: Ayaka	AYAKA P.S.	AYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
LCII: Jupamatho	ARAA	ARAA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
Total for LCIII: Paidha Subcounty		County: Okoro		82,160
LCII: Amei	AMEI N.F.E	AMEI N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Kaya	KAYA P.S.	KAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,930
LCII: Otheko	OTHEKO P.S.	OTHEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,370
LCII: Otheko	URUKU P.S	URUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
Total for LCIII: Abanga Subcounty		County: Okoro		137,460
LCII: ASINA	ASINA P.S.	ASINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,590
LCII: PAKADHA	OKEYO P.S.	OKEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: PAKADHA	PAKADHA P.S.	PAKADHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,870
LCII: PAMITU	PADEA OLYEKO P.S.	PADEA OLYEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,030
LCII: SERR	KASALA P.S.	KASALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
LCII: THANGA	ODARLEMBE P.S	ODARLEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,710
Total for LCIII: Nyapea Subcounty		County: Okoro		164,910
LCII: ABEJU	PALEY YUGU P.S.	PALEY YUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410
LCII: OSOYE	NYAPEA BOYS P.S.	NYAPEA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
LCII: OSOYE	NYAPEA GIRLS P.S.	NYAPEA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,590
LCII: OYEYO	AJEI P.S.	AJEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,350
LCII: OYEYO	Guna P.S.	Guna P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,310

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LCII: OYEYO	PATEK AJJA P.S.	PATEK AJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: PALEI	MITAPILA P.S.	MITAPILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
Total for LCIII: Zeu Subcounty		County: Okoro		168,470
LCII: KIGEZI	PAGEI P.S.	PAGEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,290
LCII: LENDU	NDRINYI P.S.	NDRINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: LENDU	PALWO P.S.	PALWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,070
LCII: LENDU	STATION N.F.E	STATION N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: OMOYO	NGUME P.S.	NGUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: OMOYO	OGALO P.S.	OGALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: PAPOGA	PAPOGA P.S.	PAPOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,410
LCII: PAPOGA	ZALE P.S.	ZALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: PAPOGA	ZEU P.S.	ZEU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,530
Total for LCIII: Kango Subcounty		County: Okoro		141,510
LCII: ALUBE	ALUBE P.S.	ALUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: ALUBE	EZOO P.S.	EZOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,810
LCII: OLIRI	ODORIA P.S.	ODORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: OMUA	OMUA P/S	OMUA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: PADUBA	KANGO P.S.	KANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,630
LCII: PADUBA	LUKU P.S.	LUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170

VOTE: 935 Zombo District

LCII: PADUBA	NYANG P.S	NYANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,550
Total for LCIII: Atyak Subcounty		County: Okoro		185,470
LCII: ANGOL	ARINGU P.S.	ARINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270
LCII: ANYOLA	ADIADWOL	ADIADWOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,030
LCII: ANYOLA	Anyola P.S.	Anyola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
LCII: ANYOLA	URU P.S.	URU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: OGUSI	ANGALARACH NFE P.S	ANGALARACH NFE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: OGUSI	ATYAK P. S.	ATYAK P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,770
LCII: OGUSI	OGUSI P.S	OGUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
LCII: PAMACH	OWINYOPIELO	OWINYOPIELO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
LCII: ULUKU	NYANDIMA PARENTS P.S	NYANDIMA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710
Total for LCIII: Jangokoro Subcounty		County: Okoro		38,160
LCII: AFUDA	ALALA P.S.	ALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
LCII: Congambe	KONGA P.S.	KONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,530
Total for LCIII: Missing Subcounty		County: Missing County		744,340
LCII: Missing Parish	AJIGO	AJIGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	ARAGO P.S.	ARAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,990
LCII: Missing Parish	ARIKPA P.S.	ARIKPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,270
LCII: Missing Parish	AWASI P.S.	AWASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,410
LCII: Missing Parish	CANA P.S.	CANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,930

VOTE: 935 Zombo District

LCII: Missing Parish	JOPOMWOCHO P.S.	JOPOMWOCHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190
LCII: Missing Parish	JULOKA P.S.	JULOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
LCII: Missing Parish	LELO P.S	LELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,570
LCII: Missing Parish	LWALA P.S.	LWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,830
LCII: Missing Parish	MANZI P.S	MANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,270
LCII: Missing Parish	MATHURUMBE N.F.E	MATHURUMBE N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Missing Parish	MAVURA P.S.	MAVURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: Missing Parish	MVUGU LOWER P.S.	MVUGU LOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
LCII: Missing Parish	MVUGU UPPER P.S	MVUGU UPPER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,230
LCII: Missing Parish	MVULE N.F.E	MVULE N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
LCII: Missing Parish	NGUTHE	NGUTHE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,670
LCII: Missing Parish	OTURGANG BOYS P.S.	OTURGANG BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,190
LCII: Missing Parish	OTURGANG GIRLS P.S.	OTURGANG GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,870
LCII: Missing Parish	OWENJO P.S.	OWENJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,710
LCII: Missing Parish	PADEA P.S.	PADEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,070
LCII: Missing Parish	PAGISI P.S.	PAGISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	PAIDHA DEMO P.S.	PAIDHA DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
LCII: Missing Parish	PATEK PADUK P.S	PATEK PADUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,690

VOTE: 935 Zombo District

LCII: Missing Parish	SONGEA P.S.	SONGEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,750		
LCII: Missing Parish	UKEMU P. S.	UKEMU P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990		
LCII: Missing Parish	WARR PUBLIC P.S	WARR PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,790		
LCII: Missing Parish	ZOMBO UPPER	ZOMBO UPPER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,610		
LCII: Missing Parish	ZUMBU LOWER P.S.	ZUMBU LOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,490		
Total Cost of Capitation (Primary)		0	2,097,400	0	0	2,097,400
Total Cost of Human Capital Development		6,740,146	2,797,598	519,729	0	10,057,474
Total Cost of Pre-Primary and Primary Education		6,740,146	2,797,598	519,729	0	10,057,474
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Sports and recreational services		0	5,000	0	0	5,000
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	648,860	0	0	648,860
Total for LCIII: Warr Subcounty		County: Okoro				152,840
LCII: PAKIA	ALUKA SSS	ALUKA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,340		
LCII: PAKIA	WARR GIRLS S. S.S	WARR GIRLS S. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,500		
Total for LCIII: Zeu Subcounty		County: Okoro				61,700
LCII: PAPOGA	ZEU SEC SCH	ZEU SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,700		
Total for LCIII: Jangokoro Subcounty		County: Okoro				30,240
LCII: YADA	JANGOKORO SEED SS	JANGOKORO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,240		
Total for LCIII: Missing Subcounty		County: Missing County				404,080

VOTE: 935 Zombo District

LCII: Missing Parish	ATYAK SEED SCHOOL	ATYAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,120		
LCII: Missing Parish	PAIDHA S S S	PAIDHA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	139,500		
LCII: Missing Parish	PAKADHA SEED SS	PAKADHA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	101,200		
LCII: Missing Parish	ST ALOYSIOUS COLLEGE NYAPEA	ST ALOYSIOUS COLLEGE NYAPEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,260		
Total Cost of Capitation (Secondary)		0	648,860	0	0	648,860
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,500,434	0	0	0	3,500,434
Total Cost of Secondary Education Services		3,500,434	0	0	0	3,500,434
Total Cost of Human Capital Development		3,500,434	653,860	0	0	4,154,294
Total Cost of Secondary Education		3,500,434	653,860	0	0	4,154,294
Service Area 30 Skills Development						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		497,496	0	0	0	497,496
Total Cost of Tertiary Education Services		497,496	0	0	0	497,496
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	148,179	0	0	148,179
Total for LCIII: Missing Subcounty		County: Missing County				148,179
LCII: Missing Parish	ORA TECH. INST	ORA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			148,179
Total Cost of Capitation (Tertiary)		0	148,179	0	0	148,179
Total Cost of Human Capital Development		497,496	148,179	0	0	645,676
Total Cost of Skills Development		497,496	148,179	0	0	645,676
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					

VOTE: 935 Zombo District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	49,536	0	0	49,536
Total Cost of Inspection and Monitoring	0	52,536	0	0	52,536
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	65,975	0	0	0	65,975
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Quality Assurance Systems	65,975	2,000	0	0	67,975
Key Service Area 320003 Assets and Facilities Management					
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	10,100	0	0	10,100
Total Cost of Assets and Facilities Management	0	32,000	0	0	32,000
Key Service Area 320038 Sports Development and Oversight					
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	13,420	0	0	13,420
Total Cost of Sports Development and Oversight	0	18,420	0	0	18,420
Total Cost of Human Capital Development	65,975	104,956	0	0	170,931
Total Cost of Education&Sports Management and Inspection	65,975	104,956	0	0	170,931
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	10,804,052	3,709,594	519,729	0	15,033,375

VOTE: 935 Zombo District

VOTE: 935 Zombo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,649,673	1,203,511
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,000	12,002
District Unconditional Grant Wage	159,950	189,509
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	483,723	0
<i>Development Revenues</i>	399,554	222,962
District Discretionary Equalisation Development Grant	399,554	222,962
Total Revenues Shares	2,049,226	1,426,474
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	159,950	189,509
Non Wage	1,489,723	1,014,002
<i>Development Expenditure</i>		
Domestic Development	399,554	222,962
External Financing	0	0
Total Expenditure	2,049,226	1,426,474

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	189,509	0	0	0	189,509
227001 Travel inland	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	8,002	0	0	8,002
312131 Roads and Bridges - Acquisition	0	0	118,880	0	118,880
Total for LCIII: Zombo Town Council	County: Okoro				118,880

VOTE: 935 Zombo District

LCII: Abira West	Fada Bridge	Roads and Bridges - Construction Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		118,880
Total Cost of District , Urban and Community Access Road Maintenance		189,509	14,002	118,880	0
Key Service Area 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars		0	8,000	0	0
227001 Travel inland		0	5,864	0	0
227004 Fuel, Lubricants and Oils		0	457,005	0	0
228001 Maintenance-Buildings and Structures		0	429,132	0	0
228002 Maintenance-Transport Equipment		0	20,000	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	80,000	0	0
Total Cost of Road Maintenance		0	1,000,000	0	0
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures		0	0	100,183	0
Total for LCIII:		County:			100,183
LCII:		Building and Facility Maintenance - Flood Mitigation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		100,183
Total Cost of Road Rehabilitation		0	0	100,183	0
Total Cost of Integrated Transport Infrastructure And Services		189,509	1,014,002	219,062	0
Total Cost of Community Access Roads		189,509	1,014,002	219,062	0
Service Area 20 Engineering Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 140043 Urban planning and Strategies						
228001 Maintenance-Buildings and Structures		0	0	3,900	0	3,900
Total for LCIII:		County:				3,900
LCII:	District HQ	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,900
Total Cost of Urban planning and Strategies		0	0	3,900	0	3,900
Total Cost of Sustainable Urbanisation And Housing		0	0	3,900	0	3,900
Total Cost of Engineering Services		0	0	3,900	0	3,900

VOTE: 935 Zombo District

Total Cost of Roads and Engineering	189,509	1,014,002	222,962	0	1,426,474
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VOTE: 935 Zombo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	181,151	180,585
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	74,400	74,400
Locally Raised Revenues	25,000	25,000
Programme Conditional Grant - Non Wage Recurrent	75,751	75,185
Development Revenues	765,747	704,205
District Discretionary Equalisation Development Grant	34,390	0
Programme Conditional Grant - Development	716,543	689,390
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	946,899	884,790
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	106,751	106,185
Development Expenditure		
Domestic Development	765,747	704,205
External Financing	0	0
Total Expenditure	946,899	884,790

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	74,400	0	0	0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,263	0	12,263
Total for LCIII: Zombo Town Council	County: Okoro				12,263
LCII: Paley West Ward	District HQ	Contract staff salaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,263

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 Ward	District HQ	NSSF contribution	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,082
221001 Advertising and Public Relations		0	1,208	0	0	1,208
221002 Workshops, Meetings and Seminars		0	14,106	0	0	14,106
221003 Staff Training		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	511	0	0	511
223006 Water		0	1,600	0	0	1,600
225201 Consultancy Services-Capital		0	0	52,000	0	52,000
Total for LCIII: Athuma Subcounty			County: Okoro			25,000
LCII: OLYEKO	Arikpa	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			25,000
Total for LCIII: Zeu Subcounty			County: Okoro			27,000
LCII: LENDU	Andhosi	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,000
225204 Monitoring and Supervision of capital work		0	0	51,039	0	51,039
Total for LCIII: Zeu Subcounty			County: Okoro			51,039
LCII: LENDU	District wide	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			33,339
LCII: PAPOGA	Zale	Monitoring and supervision	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			17,700
227001 Travel inland		0	24,155	34,588	0	58,743
Total for LCIII: Athuma Subcounty			County: Okoro			6,900
LCII: Abaji	District wide	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,900
Total for LCIII: Abanga Subcounty			County: Okoro			14,815
LCII: ASINA	Asina	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Zeu Subcounty			County: Okoro			12,873
LCII: PAPOGA	Zale	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			12,873
227004 Fuel, Lubricants and Oils		0	14,800	0	0	14,800
228001 Maintenance-Buildings and Structures		0	400	0	0	400
228002 Maintenance-Transport Equipment		0	20,005	0	0	20,005

VOTE: 935 Zombo District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	23,000	0	0	23,000
312139 Other Structures - Acquisition	0	0	553,232	0	553,232
Total for LCIII: Zeu Subcounty		County: Okoro			553,232
LCII: LENDU	Andhosi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		290,805
LCII: PAPOGA	Zale	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		262,427
Total Cost of Environment, Social Health and Safety		74,400	106,185	704,205	0
Total Cost of Human Capital Development		74,400	106,185	704,205	0
Total Cost of Rural Water Supply and Sanitation		74,400	106,185	704,205	0
Total Cost of Water		74,400	106,185	704,205	0

VOTE: 935 Zombo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	449,378	496,626
District Unconditional Grant Non-Wage	12,000	12,000
District Unconditional Grant Wage	366,782	370,231
Locally Raised Revenues	42,000	54,098
Programme Conditional Grant - Non Wage Recurrent	28,596	60,296
Development Revenues	34,944	65,273
District Discretionary Equalisation Development Grant	34,944	65,273
Total Revenues Shares	484,322	561,899
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	366,782	370,231
Non Wage	82,596	126,394
Development Expenditure		
Domestic Development	34,944	65,273
External Financing	0	0
Total Expenditure	484,322	561,899

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	6,029	0	0	6,029
227001 Travel inland	0	9,586	0	0	9,586
Total Cost of Environment, Social Health and Safety	0	15,615	0	0	15,615
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
227001 Travel inland	0	12,943	0	0	12,943

VOTE: 935 Zombo District

Total Cost of Climate Change Mitigation		0	16,543	0	0	16,543
Key Service Area 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
224003 Agricultural Supplies and Services		0	5,000	20,000	0	25,000
Total for LCIII: Zombo Town Council		County: Okoro				20,000
LCII: Paley West Ward	ZOMBO DLG HQs	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			20,000
227001 Travel inland		0	25,610	18,000	0	43,610
Total for LCIII: Zombo Town Council		County: Okoro				18,000
LCII: Paley West Ward	ZOMBO DLG HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			18,000
Total Cost of Ecosystems Restoration and Protection		0	36,610	38,000	0	74,610
Key Service Area 140038 Environmental Safeguards						
211101 General Staff Salaries		370,231	0	0	0	370,231
221009 Welfare and Entertainment		0	2,029	0	0	2,029
221011 Printing, Stationery, Photocopying and Binding		0	3,000	1,269	0	4,269
Total for LCIII: Zombo Town Council		County: Okoro				1,269
LCII: Paley West Ward	Zombo DLG HQs	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			1,269
225101 Consultancy Services		0	0	15,000	0	15,000
Total for LCIII: Zombo Town Council		County: Okoro				15,000
LCII: Paley West Ward		Consultancy- Research Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			15,000
227001 Travel inland		0	8,500	7,004	0	15,504
Total for LCIII: Zombo Town Council		County: Okoro				7,004
LCII: Paley West Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			7,004
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	1,500	0	0	1,500
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Zombo Town Council		County: Okoro				4,000
LCII: Paley West Ward		Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			4,000

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Total Cost of Environmental Safeguards	370,231	29,029	27,273	0	426,533
Key Service Area 560007 Regulation and Compliance					
221012 Small Office Equipment	0	11,598	0	0	11,598
Total Cost of Regulation and Compliance	0	11,598	0	0	11,598
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	370,231	109,394	65,273	0	544,899
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225201 Consultancy Services-Capital	0	8,000	0	0	8,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Physical Planning	0	17,000	0	0	17,000
Total Cost of Sustainable Urbanisation And Housing	0	17,000	0	0	17,000
Total Cost of Natural Resources Management	370,231	126,394	65,273	0	561,899
Total Cost of Natural Resources	370,231	126,394	65,273	0	561,899

VOTE: 935 Zombo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	273,538	311,681
Programme Conditional Grant - Non Wage Recurrent	49,866	0
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	171,672	202,373
Locally Raised Revenues	3,000	2,000
Other Transfers from Central Government	42,000	30,000
Programme Conditional Grant - Non Wage Recurrent	0	70,308
Development Revenues	2,000	0
District Discretionary Equalisation Development Grant	2,000	0
Total Revenues Shares	275,538	311,681
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	171,672	202,373
Non Wage	101,866	109,308
Development Expenditure		
Domestic Development	2,000	0
External Financing	0	0
Total Expenditure	275,538	311,681

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	202,373	0	0	0	202,373
Total Cost of Capacity Strengthening	202,373	0	0	0	202,373
Total Cost of Human Capital Development	202,373	0	0	0	202,373
Total Cost of Community Mobilisation	202,373	0	0	0	202,373
Service Area 20 Empowerment and Mindset Change					

VOTE: 935 Zombo District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	3,308	0	0	3,308
Total Cost of HIV/AIDS Mainstreaming	0	7,308	0	0	7,308
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	13,800	0	0	13,800
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
Total Cost of Gender Mainstreaming services	0	24,000	0	0	24,000
Key Service Area 000023 Inspection and Monitoring					
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	48,000	0	0	48,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Support to special interest Groups	0	30,000	0	0	30,000
Total Cost of Human Capital Development	0	109,308	0	0	109,308
Total Cost of Empowerment and Mindset Change	0	109,308	0	0	109,308
Total Cost of Community Based Services	202,373	109,308	0	0	311,681

VOTE: 935 Zombo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,240	78,300
District Unconditional Grant Non-Wage	44,000	44,000
District Unconditional Grant Wage	22,240	22,300
Locally Raised Revenues	7,000	12,000
Development Revenues	97,848	117,147
District Discretionary Equalisation Development Grant	97,848	117,147
Total Revenues Shares	171,088	195,447
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,240	22,300
Non Wage	51,000	56,000
Development Expenditure		
Domestic Development	97,848	117,147
External Financing	0	0
Total Expenditure	171,088	195,447

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Planning and Budgeting services	0	37,000	0	0	37,000

VOTE: 935 Zombo District

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars		0	0	4,500	0	4,500
Total for LCIII: Zombo Town Council			County: Okoro			4,500
LCII: Paley West Ward	Zombo District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Paley West Ward	Zombo District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			2,500
221011 Printing, Stationery, Photocopying and Binding		0	0	5,500	0	5,500
Total for LCIII: Zombo Town Council			County: Okoro			5,500
LCII: Paley West Ward	Planning Department office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			1,500
LCII: Paley West Ward	Zombo HQs	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Zombo Town Council			County: Okoro			4,000
LCII: Paley West Ward	Zombo District HQs	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
LCII: Paley West Ward	Zombo DLG HQs	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			1,500
225204 Monitoring and Supervision of capital work		0	0	20,664	0	20,664
Total for LCIII: Zombo Town Council			County: Okoro			20,664
LCII: Paley West Ward	Zombo District HQs	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			8,182
LCII: Paley West Ward	Zombo HQs	Quarterly multi-sectoral and specific monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,483
227001 Travel inland		0	0	66,504	0	66,504
Total for LCIII: Zombo Town Council			County: Okoro			66,504
LCII: Paley West Ward	Zombo District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			53,913
LCII: Paley West Ward	Zombo District HQs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			12,591
227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
Total for LCIII: Zombo Town Council			County: Okoro			1,000

VOTE: 935 Zombo District

LCII: Paley West Ward	Zombo DLG HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	1,000	
Total Cost of Inspection and Monitoring	0	0	102,168	0	102,168
Key Service Area 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	22,300	0	0	0	22,300
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Programme Working Group Secretariat Services	22,300	18,000	0	0	40,300
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	0	14,979	0	14,979
Total for LCIII: Zombo Town Council	County: Okoro				14,979
LCII: Paley West Ward	Zombo District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,979	
Total Cost of Data Management and Dissemination	0	0	14,979	0	14,979
Total Cost of Development Plan Implementation	22,300	55,000	117,147	0	194,447
Total Cost of Planning and Statistics	22,300	56,000	117,147	0	195,447
Total Cost of Planning	22,300	56,000	117,147	0	195,447

VOTE: 935 Zombo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,860	96,522
District Unconditional Grant Non-Wage	25,000	65,000
District Unconditional Grant Wage	38,860	27,522
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	67,860	96,522
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,860	27,522
Non Wage	29,000	69,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	67,860	96,522

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,522	0	0	0	27,522
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
227001 Travel inland	0	33,400	0	0	33,400
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII:	County:				7,000

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LCII:	Warr Town Council Office	Internal Audit grant transfer to Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Zombo Town Council		County: Okoro			7,000
LCII: Paley West Ward	Zombo Town Council Office	Internal Audit grant transfer to Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Paidha Town Council		County: Okoro			7,000
LCII: Central Ward	Paidha Town Council Office	Internal Audit grant transfer to Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Padea Town Council		County: Okoro			7,000
LCII: Missing Parish	Padea Town Council Office	Internal Audit grant transfer to Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management		27,522	69,000	0	0
Total Cost of Governance And Security		27,522	69,000	0	0
Total Cost of Compliance		27,522	69,000	0	0
Total Cost of Internal Audit		27,522	69,000	0	0

VOTE: 935 Zombo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,447	116,650
Programme Conditional Grant - Non Wage Recurrent	12,627	46,279
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	25,502	51,576
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	56,924	116,650
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,502	51,576
Non Wage	24,945	65,075
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	56,924	116,650

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	318	0	0	318
221012 Small Office Equipment	0	6,477	0	0	6,477
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795

VOTE: 935 Zombo District

Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	22,522	0	0	22,522
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Domestic Promotion	0	26,522	0	0	26,522
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	51,576	0	0	0	51,576
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Trade Development	51,576	23,000	0	0	74,576
Total Cost of Private Sector Development	51,576	49,522	0	0	101,098
Total Cost of Commercial Services	51,576	60,317	0	0	111,893
Service Area 20 Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	2,757	0	0	2,757
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Economic Integration and Market Access	0	4,757	0	0	4,757
Total Cost of Regional Balanced Development	0	4,757	0	0	4,757
Total Cost of Value Chain Services	0	4,757	0	0	4,757
Total Cost of Trade, Industry and Local Development	51,576	65,075	0	0	116,650