

# **Vote: 587** Zombo District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 587 Zombo District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	232,038	79,241	305,844
2a. Discretionary Government Transfers	1,590,885	1,317,568	2,183,260
2b. Conditional Government Transfers	11,547,318	7,914,445	12,083,515
2c. Other Government Transfers	1,694,114	1,504,839	188,052
4. Donor Funding	904,000	188,395	555,539
<b>Total Revenues</b>	<b>15,968,355</b>	<b>11,004,488</b>	<b>15,316,211</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,565,485	767,842	1,091,656
2 Finance	287,397	132,551	269,069
3 Statutory Bodies	510,613	165,415	379,468
4 Production and Marketing	641,588	107,594	814,458
5 Health	3,132,646	1,454,310	2,382,760
6 Education	8,427,096	2,078,369	8,288,301
7a Roads and Engineering	1,271,698	530,340	820,805
7b Water	577,283	114,752	413,369
8 Natural Resources	155,933	73,945	85,495
9 Community Based Services	334,929	155,229	554,962
10 Planning	188,547	77,176	142,152
11 Internal Audit	65,681	22,397	73,715
<b>Grand Total</b>	<b>17,158,897</b>	<b>5,679,920</b>	<b>15,316,211</b>
<i>Wage Rec't:</i>	9,246,502	2,334,019	9,709,754
<i>Non Wage Rec't:</i>	3,870,491	2,170,704	3,462,541
<i>Domestic Dev't</i>	3,137,905	1,070,932	1,588,377
<i>Donor Dev't</i>	904,000	104,266	555,539

# Vote: 587 Zombo District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>232,038</b>	<b>79,241</b>	<b>305,844</b>
Locally Raised Revenues	226,651	79,241	305,844
Unspent balances – Locally Raised Revenues	5,386	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,590,885</b>	<b>1,317,568</b>	<b>2,183,260</b>
District Unconditional Grant (Non-Wage)	365,456	287,825	484,976
District Discretionary Development Equalization Grant	507,325	536,233	677,547
District Unconditional Grant (Wage)	718,105	493,511	1,020,737
<b>2b. Conditional Government Transfers</b>	<b>11,547,318</b>	<b>7,914,445</b>	<b>12,083,515</b>
General Public Service Pension Arrears (Budgeting)		0	97,540
Gratuity for Local Governments		0	312,007
Pension for Local Governments		0	108,299
Sector Conditional Grant (Non-Wage)	1,619,043	1,141,614	2,171,857
Sector Conditional Grant (Wage)	8,307,110	5,375,556	8,701,812
Support Services Conditional Grant (Non-Wage)	302,558	117,182	
Development Grant	1,203,732	1,203,732	533,683
Transitional Development Grant	114,874	76,360	158,317
<b>2c. Other Government Transfers</b>	<b>1,694,114</b>	<b>1,504,839</b>	<b>188,052</b>
Other Transfers from Central Government	664,404	673,898	188,052
Unspent balances – Conditional Grants	854,539	568,628	
Unspent balances – Other Government Transfers	167,667	262,314	
Unspent balances – UnConditional Grants	7,503	0	
<b>4. Donor Funding</b>	<b>904,000</b>	<b>188,395</b>	<b>555,539</b>
Donor Funding	904,000	188,395	555,539
<b>Total Revenues</b>	<b>15,968,355</b>	<b>11,004,488</b>	<b>15,316,211</b>

# Vote: 587 Zombo District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	483,601	353,122	900,902
District Unconditional Grant (Non-Wage)	169,660	118,417	72,600
District Unconditional Grant (Wage)	213,239	192,631	228,456
General Public Service Pension Arrears (Budgeting)		0	97,540
Gratuity for Local Governments		0	312,007
Locally Raised Revenues	79,363	31,023	82,000
Other Transfers from Central Government		5,000	
Pension for Local Governments		0	108,299
Support Services Conditional Grant (Non-Wage)	8,210	6,051	
Unspent balances – Other Government Transfers	13,130	0	
<i>Development Revenues</i>	707,453	1,065,062	190,755
District Discretionary Development Equalization Grant	354,751	333,960	90,755
Transitional Development Grant		0	100,000
Unspent balances – Conditional Grants	352,702	157,807	
Unspent balances – Other Government Transfers		473,295	
Unspent balances – Unconditional Grants		100,000	
<b>Total Revenues</b>	<b>1,191,054</b>	<b>1,418,184</b>	<b>1,091,656</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	383,600	289,196	900,902
Wage	213,239	192,801	228,456
Non Wage	170,362	96,395	672,446
<i>Development Expenditure</i>	807,453	478,646	190,755
Domestic Development	807,453	478,645.891	190,755
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,191,054</b>	<b>767,842</b>	<b>1,091,656</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	213,239					0
221001 Advertising and Public Relations	0		400			400
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221009 Welfare and Entertainment	4,000		4,000			4,000
221017 Subscriptions	0		7,000			7,000
222001 Telecommunications	0			3,200		3,200
226001 Insurances	0		4,000			4,000
227001 Travel inland	25,000		15,527			15,527
227004 Fuel, Lubricants and Oils	0			19,800		19,800
228002 Maintenance - Vehicles	9,000					0
<b>Total Cost of Output 138101:</b>	<b>251,239</b>		<b>32,927</b>	<b>23,000</b>		<b>55,927</b>

# Vote: 587 Zombo District

## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138102 Human Resource Management Services</b>							
211101	General Staff Salaries	0	228,456				228,456
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5,000					0
212102	Pension for General Civil Service	0		517,845			517,845
213001	Medical expenses (To employees)	2,000		5,000			5,000
213002	Incapacity, death benefits and funeral expenses	0		6,000			6,000
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	8,210					0
222001	Telecommunications	0		960			960
222003	Information and communications technology (ICT)	800					0
227001	Travel inland	33,800		2,375			2,375
227004	Fuel, Lubricants and Oils	3,000		3,600			3,600
273102	Incapacity, death benefits and funeral expenses	6,000					0
	<b>Total Cost of Output 138102:</b>	<b>60,810</b>	<b>228,456</b>	<b>535,780</b>			<b>764,236</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	48,460			67,755		67,755
	<b>Total Cost of Output 138103:</b>	<b>48,460</b>			<b>67,755</b>		<b>67,755</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001	Travel inland	17,129		4,000			4,000
	<b>Total Cost of Output 138104:</b>	<b>17,129</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138105 Public Information Dissemination</b>							
221001	Advertising and Public Relations	1,562					0
222003	Information and communications technology (ICT)	0		3,000			3,000
227001	Travel inland	0		1,000			1,000
	<b>Total Cost of Output 138105:</b>	<b>1,562</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138106 Office Support services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		5,280			5,280
211103	Allowances	0		4,020			4,020
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
222003	Information and communications technology (ICT)	10,000					0
223005	Electricity	5,000		5,000			5,000
224004	Cleaning and Sanitation	1,440		1,200			1,200
227004	Fuel, Lubricants and Oils	5,660					0
	<b>Total Cost of Output 138106:</b>	<b>23,100</b>		<b>19,500</b>			<b>19,500</b>
<b>Output:138108 Assets and Facilities Management</b>							
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	0		1,000			1,000
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
	<b>Total Cost of Output 138108:</b>	<b>1,500</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>							
221011	Printing, Stationery, Photocopying and Binding	0		8,210			8,210
227001	Travel inland	0		46,128			46,128
	<b>Total Cost of Output 138109:</b>	<b>0</b>		<b>54,338</b>			<b>54,338</b>
<b>Output:138111 Records Management Services</b>							
221007	Books, Periodicals & Newspapers	720					0
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000

# Vote: 587 Zombo District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222001	Telecommunications	0		360			<b>360</b>
222002	Postage and Courier	40		40			<b>40</b>
227001	Travel inland	0		1,000			<b>1,000</b>
228003	Maintenance – Machinery, Equipment & Furniture	1,000					<b>0</b>
<i>Total Cost of Output 138111:</i>		<b>4,760</b>		<b>3,400</b>			<b>3,400</b>
<b>Output:138113 Procurement Services</b>							
221001	Advertising and Public Relations	7,000		7,000			<b>7,000</b>
221009	Welfare and Entertainment	3,000		3,000			<b>3,000</b>
221011	Printing, Stationery, Photocopying and Binding	3,500		3,500			<b>3,500</b>
227001	Travel inland	2,000		3,000			<b>3,000</b>
227004	Fuel, Lubricants and Oils	1,000					<b>0</b>
<i>Total Cost of Output 138113:</i>		<b>16,500</b>		<b>16,500</b>			<b>16,500</b>
<b>Total Cost of Higher LG Services</b>		<b>425,061</b>	<b>228,456</b>	<b>672,445</b>	<b>90,755</b>		<b>991,656</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Administrative Capital</b>							
312101	Non-Residential Buildings	0	0	0	100,000	0	<b>100,000</b>
<b>Total LCIII: Zombo TC</b>							<b>100,000</b>
<i>LCII: Paley West</i>	<i>LCI: Distric headquarter</i>				<i>Source:Support Services Conditional Gra</i>		<i>100,000</i>
<i>Total Cost of Output 138172:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function District and Urban Administration</b>		<b>425,061</b>	<b>228,456</b>	<b>672,445</b>	<b>190,755</b>	<b>0</b>	<b>1,091,656</b>
<b>Total Cost of Administration</b>		<b>425,061</b>	<b>228,456</b>	<b>672,445</b>	<b>190,755</b>	<b>0</b>	<b>1,091,656</b>

# Vote: 587 Zombo District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	199,001	148,792	246,069
District Unconditional Grant (Non-Wage)	26,264	40,163	70,350
District Unconditional Grant (Wage)	117,719	90,376	117,719
Locally Raised Revenues	55,018	18,253	58,000
<i>Development Revenues</i>	8,892	8,380	23,000
District Discretionary Development Equalization Gran	8,892	8,380	23,000
<b>Total Revenues</b>	<b>207,892</b>	<b>157,172</b>	<b>269,069</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	195,001	68,193	246,069
Wage	117,719	17,671	117,719
Non Wage	77,282	50,522	128,350
<i>Development Expenditure</i>	12,892	64,357	23,000
Domestic Development	12,892	64,357.311	23,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>207,892</b>	<b>132,551</b>	<b>269,069</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	117,719	117,719				117,719
211103 Allowances	0	0	3,000			3,000
213001 Medical expenses (To employees)	1,000		500			500
221008 Computer supplies and Information Technology (IT)	6,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
222001 Telecommunications	720		720			720
227001 Travel inland	9,500		16,020			16,020
227004 Fuel, Lubricants and Oils	0		10,000			10,000
228002 Maintenance - Vehicles	3,000		7,386			7,386
228003 Maintenance – Machinery, Equipment & Furniture	1,500					0
<b>Total Cost of Output 148101:</b>	<b>139,439</b>	<b>117,719</b>	<b>42,126</b>			<b>159,844</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	6,700		8,000			8,000
221008 Computer supplies and Information Technology (IT)	1,500					0
221011 Printing, Stationery, Photocopying and Binding	3,000		24,000			24,000
227001 Travel inland	8,280		12,000			12,000
227004 Fuel, Lubricants and Oils	0		17,900			17,900
<b>Total Cost of Output 148102:</b>	<b>19,480</b>		<b>61,900</b>			<b>61,900</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	1,500		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,000		500			500
221011 Printing, Stationery, Photocopying and Binding	3,000		1,500			1,500

# Vote: 587 Zombo District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	1,982		1,000			<b>1,000</b>
228004	Maintenance – Other	0					<b>0</b>
<i>Total Cost of Output 148103:</i>		<b>8,482</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:148104 LG Expenditure management Services</b>							
221014	Bank Charges and other Bank related costs	1,100		1,800			<b>1,800</b>
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	14,000					<b>0</b>
<i>Total Cost of Output 148104:</i>		<b>15,100</b>		<b>1,800</b>			<b>1,800</b>
<b>Output:148105 LG Accounting Services</b>							
221011	Printing, Stationery, Photocopying and Binding	12,500		5,524	18,500		<b>24,024</b>
221012	Small Office Equipment	0		2,500			<b>2,500</b>
227001	Travel inland	0		4,500			<b>4,500</b>
227004	Fuel, Lubricants and Oils	0		5,000			<b>5,000</b>
<i>Total Cost of Output 148105:</i>		<b>12,500</b>		<b>17,524</b>	<b>18,500</b>		<b>36,024</b>
<b>Total Cost of Higher LG Services</b>		<b>195,001</b>	<b>117,719</b>	<b>128,350</b>	<b>18,500</b>		<b>264,569</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148172 Administrative Capital</b>							
312104	Other Structures	0	0	0	4,500	0	<b>4,500</b>
<b>Total LCIII: Not Specified</b>							<b>4,500</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>				<i>Source:Not Specified</i>		<i>4,500</i>
<i>Total Cost of Output 148172:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>195,001</b>	<b>117,719</b>	<b>128,350</b>	<b>23,000</b>	<b>0</b>	<b>269,069</b>
<b>Total Cost of Finance</b>		<b>195,001</b>	<b>117,719</b>	<b>128,350</b>	<b>23,000</b>	<b>0</b>	<b>269,069</b>



# Vote: 587 Zombo District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	396,445	201,878	379,468
District Unconditional Grant (Non-Wage)	49,140	40,718	182,980
District Unconditional Grant (Wage)	55,517	55,116	136,488
Locally Raised Revenues	39,580	26,625	60,000
Support Services Conditional Grant (Non-Wage)	252,208	79,419	
<i>Development Revenues</i>	38,563	27,301	
District Discretionary Development Equalization Grant	36,000	27,301	
Unspent balances – Conditional Grants	2,563	0	
<b>Total Revenues</b>	<b>435,008</b>	<b>229,179</b>	<b>379,468</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	396,445	165,415	379,468
Wage	55,517	51,387	136,488
Non Wage	340,928	114,028	242,980
<i>Development Expenditure</i>	38,563	0	0
Domestic Development	38,563	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>435,008</b>	<b>165,415</b>	<b>379,468</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	10,090	10,090				10,090
211103 Allowances	1,500		500			500
212102 Pension for General Civil Service	11,404					0
212103 Pension for Teachers	66,416					0
213001 Medical expenses (To employees)	200		200			200
221001 Advertising and Public Relations	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	500		500			500
221009 Welfare and Entertainment	1,560		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	2,400		2,000			2,000
221012 Small Office Equipment	300		300			300
222001 Telecommunications	300		300			300
227001 Travel inland	2,300		2,000			2,000
227004 Fuel, Lubricants and Oils	2,300		2,000			2,000
228002 Maintenance - Vehicles	540		300			300
<b>Total Cost of Output 138201:</b>	<b>100,810</b>	<b>10,090</b>	<b>14,100</b>			<b>24,191</b>
<i>Output:138202 LG procurement management services</i>						
221002 Workshops and Seminars	4,800		4,800			4,800
<b>Total Cost of Output 138202:</b>	<b>4,800</b>		<b>4,800</b>			<b>4,800</b>
<i>Output:138203 LG staff recruitment services</i>						

# Vote: 587 Zombo District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211101	General Staff Salaries	24,336	23,400				23,400
211103	Allowances	0		7,000			7,000
212105	Pension for Local Governments	2,400		2,400			2,400
221001	Advertising and Public Relations	3,061		5,000			5,000
221002	Workshops and Seminars	14,762					0
221007	Books, Periodicals & Newspapers	220		220			220
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	200		1,000			1,000
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	75		500			500
221017	Subscriptions	500		1,500			1,500
222001	Telecommunications	0		400			400
227001	Travel inland	3,360		4,000			4,000
227004	Fuel, Lubricants and Oils	0		2,300			2,300
228003	Maintenance – Machinery, Equipment & Furniture	100					0
<b>Total Cost of Output 138203:</b>		<b>49,014</b>	<b>23,400</b>	<b>26,520</b>			<b>49,920</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	0		5,000			5,000
221002	Workshops and Seminars	7,590					0
221008	Computer supplies and Information Technology (IT)	0		360			360
221011	Printing, Stationery, Photocopying and Binding	0		217			217
221012	Small Office Equipment	0		213			213
224001	Medical and Agricultural supplies	0		40,680			40,680
227001	Travel inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		800			800
<b>Total Cost of Output 138204:</b>		<b>7,590</b>		<b>48,270</b>			<b>48,270</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	0		9,800			9,800
221002	Workshops and Seminars	13,340					0
221008	Computer supplies and Information Technology (IT)	700		700			700
221009	Welfare and Entertainment	0		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001	Telecommunications	0		300			300
227001	Travel inland	1,690		1,690			1,690
227004	Fuel, Lubricants and Oils	0		440			440
<b>Total Cost of Output 138205:</b>		<b>15,730</b>		<b>15,730</b>			<b>15,730</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101	General Staff Salaries	21,091	102,998				102,998
211103	Allowances	4,800		500			500
212105	Pension for Local Governments	0		57,900			57,900
213004	Gratuity Expenses	116,831					0
227001	Travel inland	8,000		8,000			8,000
227004	Fuel, Lubricants and Oils	10,600		9,300			9,300
228002	Maintenance - Vehicles	13,500		9,000			9,000
282101	Donations	960		1,000			1,000
<b>Total Cost of Output 138206:</b>		<b>175,782</b>	<b>102,998</b>	<b>85,700</b>			<b>188,698</b>
<b>Output:138206p PRDP-Capacity Building for Land Administration</b>							
221002	Workshops and Seminars	7,322					0

**Vote: 587** Zombo District**Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138206p:</i>	7,322					0
<b>Output:138207 Standing Committees Services</b>						
211103 Allowances	1,200		25,000			25,000
221002 Workshops and Seminars	27,660		3,000			3,000
225001 Consultancy Services- Short term	2,500		2,500			2,500
227001 Travel inland	5,000		15,660			15,660
227004 Fuel, Lubricants and Oils	1,300		1,200			1,200
228002 Maintenance - Vehicles	300		500			500
<i>Total Cost of Output 138207:</i>	37,960		47,860			47,860
<b>Total Cost of Higher LG Services</b>	<b>399,008</b>	136,488	242,980			<b>379,468</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>399,008</b>	<b>136,488</b>	<b>242,980</b>			<b>379,468</b>
<b>Total Cost of Statutory Bodies</b>	<b>399,008</b>	136,488	242,980			<b>379,468</b>

# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	471,650	150,002	643,228
District Unconditional Grant (Non-Wage)	34,000	21,783	12,600
District Unconditional Grant (Wage)	140,590	25,359	283,216
Locally Raised Revenues	2,036	0	25,067
Sector Conditional Grant (Non-Wage)	128,393	96,294	42,520
Sector Conditional Grant (Wage)	166,632	6,566	279,825
<i>Development Revenues</i>	136,068	17,778	171,230
Development Grant	0	0	40,570
District Discretionary Development Equalization Grant	14,386	10,778	37,344
Donor Funding	36,000	7,000	62,539
Locally Raised Revenues		0	30,777
Unspent balances – Conditional Grants	85,682	0	
<b>Total Revenues</b>	<b>607,718</b>	<b>167,780</b>	<b>814,458</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	477,658	103,113	643,228
Wage	307,221	23,087	563,041
Non Wage	170,436	80,025	80,187
<i>Development Expenditure</i>	130,059	4,481	171,230
Domestic Development	94,059	4481.064	108,691
Donor Development	36,000	0	62,539
<b>Total Expenditure</b>	<b>607,717</b>	<b>107,594</b>	<b>814,458</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	307,221	563,041				563,041
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000		1,920			1,920
221002 Workshops and Seminars	1,810		1,136			1,136
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	8,180		5,512	15,000		20,512
227004 Fuel, Lubricants and Oils	973		1,000			1,000
228002 Maintenance - Vehicles	34,476		4,000			4,000
<b>Total Cost of Output 018201:</b>	<b>357,660</b>	<b>563,041</b>	<b>13,568</b>	<b>15,000</b>		<b>591,609</b>
<i>Output:018202 Crop disease control and marketing</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				15,000	15,000
221002 Workshops and Seminars	0		2,500			2,500
221008 Computer supplies and Information Technology (IT)	1,200		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	395		538			538
222001 Telecommunications	500		500			500
224001 Medical and Agricultural supplies	10,603					0
227001 Travel inland	4,480		6,000			6,000
<b>Total Cost of Output 018202:</b>	<b>17,178</b>		<b>10,538</b>		<b>15,000</b>	<b>25,538</b>

# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018204 Livestock Health and Marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	1,755					0
224001 Medical and Agricultural supplies	15,513		5,632	18,672	17,539	41,843
227001 Travel inland	4,809		5,532			5,532
228002 Maintenance - Vehicles	800		538			538
<b>Total Cost of Output 018204:</b>	<b>22,877</b>		<b>11,702</b>	<b>18,672</b>	<b>17,539</b>	<b>47,913</b>
<b>Output:018205 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	400		538			538
224001 Medical and Agricultural supplies	16,183		4,000	18,672		22,672
227001 Travel inland	6,432		6,376			6,376
228002 Maintenance - Vehicles	800		725			725
228003 Maintenance – Machinery, Equipment & Furniture	0			15,000		15,000
<b>Total Cost of Output 018205:</b>	<b>23,815</b>		<b>11,638</b>	<b>33,672</b>		<b>45,310</b>
<b>Output:018206 Vermin control services</b>						
227001 Travel inland	44,373					0
<b>Total Cost of Output 018206:</b>	<b>44,373</b>					<b>0</b>
<b>Output:018208 Sector Capacity Development</b>						
221003 Staff Training	0		22,416	30,777		53,193
<b>Total Cost of Output 018208:</b>	<b>0</b>		<b>22,416</b>	<b>30,777</b>		<b>53,193</b>
<b>Output:018209 Support to DATICs</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				12,000	12,000
221002 Workshops and Seminars	36,000					0
221009 Welfare and Entertainment	0				18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	500					0
223005 Electricity	0			2,000		2,000
224001 Medical and Agricultural supplies	556					0
226002 Licenses	22,756					0
227001 Travel inland	900			2,500		2,500
227004 Fuel, Lubricants and Oils	2,500			1,500		1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,450			4,570		4,570
<b>Total Cost of Output 018209:</b>	<b>64,662</b>			<b>10,570</b>	<b>30,000</b>	<b>40,570</b>
<b>Total Cost of Higher LG Services</b>	<b>530,564</b>	<b>563,041</b>	<b>69,861</b>	<b>108,691</b>	<b>62,539</b>	<b>804,132</b>
<b>Capital Purchases</b>						
<b>Output:018284p PRDP-Plant clinic/mini laboratory construction</b>						
281504 Monitoring, Supervision & Appraisal of capital works	36					0
<b>Total Cost of Output 018284p:</b>	<b>36</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>36</b>					<b>0</b>
<b>Total Cost of function District Production Services</b>	<b>530,600</b>	<b>563,041</b>	<b>69,861</b>	<b>108,691</b>	<b>62,539</b>	<b>804,132</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>						
227001 Travel inland	9,555		1,200			1,200
<b>Total Cost of Output 018301:</b>	<b>9,555</b>		<b>1,200</b>			<b>1,200</b>
<b>Output:018302 Enterprise Development Services</b>						
227001 Travel inland	0		829			829
<b>Total Cost of Output 018302:</b>	<b>0</b>		<b>829</b>			<b>829</b>
<b>Output:018303 Market Linkage Services</b>						

**Vote: 587** Zombo District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	0		2,000			<b>2,000</b>
227004	Fuel, Lubricants and Oils	2,020					<b>0</b>
<i>Total Cost of Output 018303:</i>		<b>2,020</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001	Travel inland	8,376		1,335			<b>1,335</b>
<i>Total Cost of Output 018304:</i>		<b>8,376</b>		<b>1,335</b>			<b>1,335</b>
<b>Output:018305 Tourism Promotional Services</b>							
221002	Workshops and Seminars	3,328					<b>0</b>
227001	Travel inland	0		1,162			<b>1,162</b>
<i>Total Cost of Output 018305:</i>		<b>3,328</b>		<b>1,162</b>			<b>1,162</b>
<b>Output:018309 Sector Management and Monitoring</b>							
221008	Computer supplies and Information Technology (IT)	0		800			<b>800</b>
221011	Printing, Stationery, Photocopying and Binding	0		936			<b>936</b>
222001	Telecommunications	0		480			<b>480</b>
227001	Travel inland	0		784			<b>784</b>
228002	Maintenance - Vehicles	0		800			<b>800</b>
<i>Total Cost of Output 018309:</i>		<b>0</b>		<b>3,800</b>			<b>3,800</b>
<b>Total Cost of Higher LG Services</b>		<b>23,280</b>		<b>10,326</b>			<b>10,326</b>
<b>Total Cost of function District Commercial Services</b>		<b>23,280</b>		<b>10,326</b>			<b>10,326</b>
<b>Total Cost of Production and Marketing</b>		<b>553,880</b>	<b>563,041</b>	<b>80,187</b>	<b>108,691</b>	<b>62,539</b>	<b>814,458</b>

# Vote: 587 Zombo District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,099,910	1,642,459	1,988,925
District Unconditional Grant (Non-Wage)	6,000	3,844	15,538
District Unconditional Grant (Wage)		0	57,154
Locally Raised Revenues	4,803	420	2,000
Other Transfers from Central Government	250,327	188,360	
Sector Conditional Grant (Non-Wage)	484,565	363,424	484,565
Sector Conditional Grant (Wage)	1,354,215	1,086,411	1,429,668
<i>Development Revenues</i>	981,217	731,838	393,835
Development Grant	173,219	173,219	0
District Discretionary Development Equalization Grant	8,378	5,944	69,866
Donor Funding	568,000	82,746	293,000
Locally Raised Revenues	1,803	0	
Transitional Development Grant	91,874	59,110	30,969
Unspent balances – Conditional Grants	137,944	410,820	
<b>Total Revenues</b>	<b>3,081,127</b>	<b>2,374,297</b>	<b>2,382,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,099,910	1,255,343	1,988,925
Wage	1,354,215	704,787	1,486,822
Non Wage	745,695	550,556	502,103
<i>Development Expenditure</i>	981,217	198,967	393,835
Domestic Development	413,217	116,221.687	100,835
Donor Development	568,000	82,746	293,000
<b>Total Expenditure</b>	<b>3,081,127</b>	<b>1,454,310</b>	<b>2,382,760</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Lower Local Services</b>							
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263101 LG Conditional grants (Current)	44,525					0	
263367 Sector Conditional Grant (Non-Wage)	0	0	44,524	0	0	44,524	
<b>Total LCIII: ABANGA</b>						<b>10,244</b>	
<i>LCII: PAKADHA</i>	<i>LCI: Not Specified</i>	<b>Pakadha HC III</b>		<i>Source:Conditional Grant to PHC- Non</i>		10,244	
<b>Total LCIII: Jangokoro</b>						<b>6,896</b>	
<i>LCII: JUPADINDO</i>	<i>LCI: Not Specified</i>	<b>Padea HC II</b>		<i>Source:Conditional Grant to PHC- Non</i>		6,896	
<b>Total LCIII: Warr</b>						<b>17,140</b>	
<i>LCII: JULOKA</i>	<i>LCI: Not Specified</i>	<b>Warr Islamic HC II</b>		<i>Source:Conditional Grant to PHC- Non</i>		6,896	
<i>LCII: NGIRA</i>	<i>LCI: Not Specified</i>	<b>Agiermach HC III</b>		<i>Source:Conditional Grant to PHC- Non</i>		10,244	
<b>Total LCIII: Zombo TC</b>						<b>10,244</b>	
<i>LCII: Paley West</i>	<i>LCI: Not Specified</i>	<b>Zumbo HC III</b>		<i>Source:Conditional Grant to PHC- Non</i>		10,244	
		<b>Total Cost of Output 088153:</b>	44,525	0	44,524	0	44,524
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							

# Vote: 587 Zombo District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	101,029	0	0	101,029
<b>Total LCIII: ABANGA</b>		LCIV: Okoro					<b>3,791</b>
LCII: PAMITU	LCI: Not Specified	<b>Pamitu HC II</b>		Source: Conditional Grant to PHC- Non		3,791	
<b>Total LCIII: Aka</b>		LCIV: Okoro					<b>7,582</b>
LCII: Ayaka	LCI: Not Specified	<b>Ayaka HC II</b>		Source: Conditional Grant to PHC- Non		3,791	
LCII: Jupamatho	LCI: Not Specified	<b>Amwonyu HC II</b>		Source: Conditional Grant to PHC- Non		3,791	
<b>Total LCIII: Alangi</b>		LCIV: Okoro					<b>7,582</b>
LCII: PASAI	LCI: Not Specified	<b>Alangi HC III</b>		Source: Conditional Grant to PHC- Non		7,582	
<b>Total LCIII: Atyak</b>		LCIV: Okoro					<b>7,582</b>
LCII: ABAKAMEL	LCI: Not Specified	<b>Ther-Uru HC II</b>		Source: Conditional Grant to PHC- Non		3,791	
LCII: ANYOLA	LCI: Not Specified	<b>Atyak HC II</b>		Source: Conditional Grant to PHC- Non		3,791	
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>7,582</b>
LCII: PATEK	LCI: Not Specified	<b>Jangokoro HC III</b>		Source: Conditional Grant to PHC- Non		7,582	
<b>Total LCIII: Kango</b>		LCIV: Okoro					<b>7,582</b>
LCII: OLIRI	LCI: Not Specified	<b>Kango HC III</b>		Source: Conditional Grant to PHC- Non		7,582	
<b>Total LCIII: Nyapea</b>		LCIV: Okoro					<b>29,000</b>
LCII: OYEYO	LCI: Not Specified	<b>Okoro Health Sub-District</b>		Source: Conditional Grant to PHC- Non		29,000	
<b>Total LCIII: Paidha</b>		LCIV: Okoro					<b>3,791</b>
LCII: Otheko	LCI: Not Specified	<b>Otheko HC II</b>		Source: Conditional Grant to PHC- Non		3,791	
<b>Total LCIII: Paidha TC</b>		LCIV: Okoro					<b>7,582</b>
LCII: Oturgang	LCI: Not Specified	<b>Paidha HC III</b>		Source: Conditional Grant to PHC- Non		7,582	
<b>Total LCIII: Warr</b>		LCIV: Okoro					<b>7,582</b>
LCII: JULOKA	LCI: Not Specified	<b>Warr HC III</b>		Source: Conditional Grant to PHC- Non		7,582	
<b>Total LCIII: Zeu</b>		LCIV: Okoro					<b>7,582</b>
LCII: LORR CENTRAL	LCI: Not Specified	<b>Zeu HC III</b>		Source: Conditional Grant to PHC- Non		7,582	
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro					<b>3,791</b>
LCII: Abira West	LCI: Not Specified	<b>Atyenda HC II</b>		Source: Conditional Grant to PHC- Non		3,791	
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>101,029</b>	<b>0</b>	<b>0</b>	<b>101,029</b>
<b>Total Cost of Lower Local Services</b>		<b>44,525</b>	<b>0</b>	<b>145,552</b>	<b>0</b>	<b>0</b>	<b>145,552</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	1,354,215					0
221001	Advertising and Public Relations	2,900					0
221002	Workshops and Seminars	210,249					0
221005	Hire of Venue (chairs, projector, etc)	6,000					0
221008	Computer supplies and Information Technology (IT)	6,800					0
221011	Printing, Stationery, Photocopying and Binding	4,689					0
221014	Bank Charges and other Bank related costs	5,965					0
222003	Information and communications technology (ICT)	3,600					0
224004	Cleaning and Sanitation	400					0
227001	Travel inland	451,853					0
227004	Fuel, Lubricants and Oils	6,000					0
228002	Maintenance - Vehicles	9,600					0
228003	Maintenance – Machinery, Equipment & Furniture	200					0
<b>Total Cost of Output 088101:</b>		<b>2,062,471</b>					<b>0</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
224001	Medical and Agricultural supplies	180,000					0
<b>Total Cost of Output 088104:</b>		<b>180,000</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	13,706					0



# Vote: 587 Zombo District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	76,168					0
<b>Total Cost of Output 088106:</b>		<b>91,874</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>2,334,345</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	1,803					0
<b>Total Cost of Output 088179:</b>		<b>1,803</b>					<b>0</b>
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	100,835	0	100,835
<b>Total LCIII: Kango</b>							<b>100,835</b>
LCII: OLIRI		LCI: Not Specified		Completion of maternity Block with kitchen shade in		Source: Conditional Grant to PHC - devel	
LCII: OLIRI		LCI: Not Specified		Assessment and formation of BOQ for development p		Source: Conditional Grant to PHC - devel	
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,835</b>	<b>0</b>	<b>100,835</b>
<b>Total Cost of Capital Purchases</b>		<b>1,803</b>	<b>0</b>	<b>0</b>	<b>100,835</b>	<b>0</b>	<b>100,835</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,380,673</b>	<b>0</b>	<b>145,552</b>	<b>100,835</b>	<b>0</b>	<b>246,388</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088252 NGO Hospital Services (LLS.)</b>							
263367	Sector Conditional Grant (Non-Wage)	0	0	292,226	0	0	292,226
<b>Total LCIII: Nyapea</b>							<b>292,226</b>
LCII: OYEYO		LCI: Not Specified		Nyapea Hospital		Source: Conditional Grant to PHC- Non	
<b>Total Cost of Output 088252:</b>		<b>0</b>	<b>0</b>	<b>292,226</b>	<b>0</b>	<b>0</b>	<b>292,226</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>292,226</b>	<b>0</b>	<b>0</b>	<b>292,226</b>
<b>Total Cost of function District Hospital Services</b>		<b>0</b>	<b>0</b>	<b>292,226</b>	<b>0</b>	<b>0</b>	<b>292,226</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	1,486,822				1,486,822
221001	Advertising and Public Relations	0		400			400
221002	Workshops and Seminars	0		5,800		187,000	192,800
221005	Hire of Venue (chairs, projector, etc)	0		1,500			1,500
221008	Computer supplies and Information Technology (IT)	0		2,400			2,400
221009	Welfare and Entertainment	0		250			250
221011	Printing, Stationery, Photocopying and Binding	0		2,317			2,317
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		1,000		2,000	3,000
222003	Information and communications technology (ICT)	0		1,200			1,200
224004	Cleaning and Sanitation	0		400			400
227001	Travel inland	0		9,200		104,000	113,200
227004	Fuel, Lubricants and Oils	0		6,000			6,000
228002	Maintenance - Vehicles	0		16,938			16,938
228004	Maintenance – Other	0		1,000			1,000
<b>Total Cost of Output 088301:</b>		<b>0</b>	<b>1,486,822</b>	<b>49,404</b>		<b>293,000</b>	<b>1,829,227</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
227001	Travel inland	0		14,920			14,920
<b>Total Cost of Output 088302:</b>		<b>0</b>		<b>14,920</b>			<b>14,920</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>1,486,822</b>	<b>64,324</b>		<b>293,000</b>	<b>1,844,147</b>

# Vote: 587 Zombo District

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## Workplan 5: Health

Total Cost of function Health Management and Supervision	0	1,486,822	64,324		293,000	1,844,147
Total Cost of Health	2,380,673	1,486,822	502,103	100,835	293,000	2,382,760



# Vote: 587 Zombo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	506,254	0	0	506,254
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>4,577</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Incremental IPF</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,577	
<b>Total LCIII: ABANGA</b>		LCIV: Okoro					<b>36,653</b>
<i>LCII: PAKADHA</i>	<i>LCI: Not Specified</i>	<b>Pakadha PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		8,490	
<i>LCII: PAKADHA</i>	<i>LCI: Not Specified</i>	<b>Kasala PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,859	
<i>LCII: PAMITU</i>	<i>LCI: Not Specified</i>	<b>Odarlembe PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,570	
<i>LCII: PAMITU</i>	<i>LCI: Not Specified</i>	<b>Asina P/S</b>		<i>Source: Sector Conditional Grant (Non-W</i>		8,490	
<i>LCII: SERR</i>	<i>LCI: Not Specified</i>	<b>Padeya Olyeko PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		5,893	
<i>LCII: THANGA</i>	<i>LCI: Not Specified</i>	<b>Okeyo PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		6,351	
<b>Total LCIII: Aka</b>		LCIV: Okoro					<b>32,973</b>
<i>LCII: Abanga</i>	<i>LCI: Not Specified</i>	<b>Arii PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,355	
<i>LCII: Abanga</i>	<i>LCI: Not Specified</i>	<b>Abanga Kubi PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,734	
<i>LCII: Ayaka</i>	<i>LCI: Not Specified</i>	<b>Ayaka PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		5,870	
<i>LCII: Ayaka</i>	<i>LCI: Not Specified</i>	<b>Araa PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		5,870	
<i>LCII: Jupamatho</i>	<i>LCI: Not Specified</i>	<b>Adhingi PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		8,084	
<i>LCII: Jupamatho</i>	<i>LCI: Not Specified</i>	<b>Adusi PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		5,059	
<b>Total LCIII: Alangi</b>		LCIV: Okoro					<b>50,218</b>
<i>LCII: AMBELE</i>	<i>LCI: Not Specified</i>	<b>Awusonzi PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,022	
<i>LCII: AMBELE</i>	<i>LCI: Not Specified</i>	<b>Angar COPE</b>		<i>Source: Sector Conditional Grant (Non-W</i>		2,515	
<i>LCII: ANGAR</i>	<i>LCI: Not Specified</i>	<b>Ozorise PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,622	
<i>LCII: ANGAR</i>	<i>LCI: Not Specified</i>	<b>Lyanga PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,558	
<i>LCII: ANGAR</i>	<i>LCI: Not Specified</i>	<b>Angar PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,685	
<i>LCII: GAMBA</i>	<i>LCI: Not Specified</i>	<b>Eleze PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		5,604	
<i>LCII: GAMBA</i>	<i>LCI: Not Specified</i>	<b>Ngele PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		5,453	
<i>LCII: PASAI</i>	<i>LCI: Not Specified</i>	<b>Muranyi PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		9,962	
<i>LCII: PASAI</i>	<i>LCI: Not Specified</i>	<b>Pasai PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		7,035	
<i>LCII: PASAI</i>	<i>LCI: Not Specified</i>	<b>Gamba PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,763	
<b>Total LCIII: Athuma</b>		LCIV: Okoro					<b>9,162</b>
<i>LCII: Congambe</i>	<i>LCI: Not Specified</i>	<b>Manzi PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,624	
<i>LCII: Congambe</i>	<i>LCI: Not Specified</i>	<b>Arago PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,537	
<b>Total LCIII: Atyak</b>		LCIV: Okoro					<b>39,403</b>
<i>LCII: ANGOL</i>	<i>LCI: Not Specified</i>	<b>Adiadwol PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		6,797	
<i>LCII: ANYOLA</i>	<i>LCI: Not Specified</i>	<b>Anyola PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		5,604	
<i>LCII: ANYOLA</i>	<i>LCI: Not Specified</i>	<b>Angalarach NFE</b>		<i>Source: Sector Conditional Grant (Non-W</i>		2,022	
<i>LCII: ANYOLA</i>	<i>LCI: Not Specified</i>	<b>Uru PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,790	
<i>LCII: ANYOLA</i>	<i>LCI: Not Specified</i>	<b>Aringu PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		6,224	
<i>LCII: ANYOLA</i>	<i>LCI: Not Specified</i>	<b>Nyandima PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,201	
<i>LCII: OGUSI</i>	<i>LCI: Not Specified</i>	<b>Atyak PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,000	
<i>LCII: OGUSI</i>	<i>LCI: Not Specified</i>	<b>Ogusi PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,442	
<i>LCII: PAMACH</i>	<i>LCI: Not Specified</i>	<b>Owinyopielo PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,323	
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>52,855</b>
<i>LCII: Abaji</i>	<i>LCI: Not Specified</i>	<b>Mavura PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,089	
<i>LCII: Abaji</i>	<i>LCI: Not Specified</i>	<b>Arikpa PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		7,684	
<i>LCII: JUPADINDO</i>	<i>LCI: Not Specified</i>	<b>Ajigo COPE</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,726	
<i>LCII: JUPADINDO</i>	<i>LCI: Not Specified</i>	<b>Lelo PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,468	
<i>LCII: JUPADINDO</i>	<i>LCI: Not Specified</i>	<b>Padea PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		6,287	
<i>LCII: JUPADINDO</i>	<i>LCI: Not Specified</i>	<b>Awasi PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		6,884	
<i>LCII: PATEK</i>	<i>LCI: Not Specified</i>	<b>Songea PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		4,549	
<i>LCII: PATEK</i>	<i>LCI: Not Specified</i>	<b>Konga PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		6,751	
<i>LCII: PATEK</i>	<i>LCI: Not Specified</i>	<b>Alala PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		3,483	
<i>LCII: PATEK</i>	<i>LCI: Not Specified</i>	<b>Owenjo PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		5,934	
<b>Total LCIII: Kango</b>		LCIV: Okoro					<b>32,677</b>
<i>LCII: ALUBE</i>	<i>LCI: Not Specified</i>	<b>Alube PS</b>		<i>Source: Sector Conditional Grant (Non-W</i>		2,799	

# Vote: 587 Zombo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: OLIRI	LCI: Not Specified	Ezoo PS			Source:Sector Conditional Grant (Non-W		6,815
LCII: OLIRI	LCI: Not Specified	Odoria PS			Source:Sector Conditional Grant (Non-W		4,161
LCII: OMUA	LCI: Not Specified	Omua PS			Source:Sector Conditional Grant (Non-W		4,572
LCII: PADUBA	LCI: Not Specified	Luku PS			Source:Sector Conditional Grant (Non-W		3,772
LCII: PADUBA	LCI: Not Specified	Kango PS			Source:Sector Conditional Grant (Non-W		6,994
LCII: PADUBA	LCI: Not Specified	Nyang PS			Source:Sector Conditional Grant (Non-W		3,564
<b>Total LCIII: Nyapea</b>			LCIV: Okoro				<b>37,182</b>
LCII: ABEJU	LCI: Not Specified	Mitapila PS			Source:Sector Conditional Grant (Non-W		5,644
LCII: OSOYE	LCI: Not Specified	Paley Yugu PS			Source:Sector Conditional Grant (Non-W		4,259
LCII: OYEYO	LCI: Not Specified	Nyapea Girls PS			Source:Sector Conditional Grant (Non-W		5,117
LCII: OYEYO	LCI: Not Specified	Patek Ajja PS			Source:Sector Conditional Grant (Non-W		3,135
LCII: OYEYO	LCI: Not Specified	Guna PS			Source:Sector Conditional Grant (Non-W		5,638
LCII: OYEYO	LCI: Not Specified	Nyapea Boys PS			Source:Sector Conditional Grant (Non-W		5,502
LCII: PALEI	LCI: Not Specified	Ajei PS			Source:Sector Conditional Grant (Non-W		7,887
<b>Total LCIII: Paidha</b>			LCIV: Okoro				<b>34,271</b>
LCII: Amei	LCI: Not Specified	Amei NFE			Source:Sector Conditional Grant (Non-W		3,199
LCII: Chana	LCI: Not Specified	Pagisi PS			Source:Sector Conditional Grant (Non-W		7,447
LCII: Jupomwocho	LCI: Not Specified	Jopomwocho PS			Source:Sector Conditional Grant (Non-W		6,687
LCII: Kaya	LCI: Not Specified	Kaya PS			Source:Sector Conditional Grant (Non-W		6,374
LCII: Otheke	LCI: Not Specified	Otheke PS			Source:Sector Conditional Grant (Non-W		5,314
LCII: Otheke	LCI: Not Specified	Uruku PS			Source:Sector Conditional Grant (Non-W		5,250
<b>Total LCIII: Paidha Town Council</b>			LCIV: Okoro				<b>61,188</b>
LCII: Chana	LCI: Not Specified	Cana PS			Source:Sector Conditional Grant (Non-W		5,227
LCII: Not Specified	LCI: Mvule NFE	Mvule NFE			Source:Sector Conditional Grant (Non-W		2,573
LCII: Not Specified	LCI: Paidha Demonstration P/s	Paidha Demon PS			Source:Sector Conditional Grant (Non-W		6,447
LCII: Not Specified	LCI: Mvugu Upper	Mvugu Upper PS			Source:Sector Conditional Grant (Non-W		11,065
LCII: Not Specified	LCI: Nguthe P/s	Nguthe PS			Source:Sector Conditional Grant (Non-W		8,136
LCII: Not Specified	LCI: Oturgang Boys P/s	Oturgang Boys PS			Source:Sector Conditional Grant (Non-W		10,761
LCII: Not Specified	LCI: Oturgang Girls	Oturgang Girls PS			Source:Sector Conditional Grant (Non-W		9,672
LCII: Not Specified	LCI: Mvugu Lower	Mvugu Lower PS			Source:Sector Conditional Grant (Non-W		7,307
<b>Total LCIII: Warr</b>			LCIV: Okoro				<b>41,908</b>
LCII: AFERE	LCI: Not Specified	Ukemu PS			Source:Sector Conditional Grant (Non-W		4,479
LCII: JULOKA	LCI: Not Specified	Juloka PS			Source:Sector Conditional Grant (Non-W		5,905
LCII: JULOKA	LCI: Not Specified	Lwala PS			Source:Sector Conditional Grant (Non-W		6,693
LCII: JULOKA	LCI: Not Specified	Warr Public PS			Source:Sector Conditional Grant (Non-W		5,314
LCII: PAGEI	LCI: Not Specified	Agiernmach PS			Source:Sector Conditional Grant (Non-W		7,192
LCII: PAGEI	LCI: Not Specified	Thonga PS			Source:Sector Conditional Grant (Non-W		3,691
LCII: PAKIA	LCI: Not Specified	Pei PS			Source:Sector Conditional Grant (Non-W		4,387
LCII: PAKIA	LCI: Not Specified	Gotcam PS			Source:Sector Conditional Grant (Non-W		4,248
<b>Total LCIII: Zeu</b>			LCIV: Okoro				<b>45,472</b>
LCII: KIGEZI	LCI: Not Specified	Pagei PS			Source:Sector Conditional Grant (Non-W		4,543
LCII: KIGEZI	LCI: Not Specified	Ndrinyi PS			Source:Sector Conditional Grant (Non-W		3,303
LCII: LENDU	LCI: Not Specified	Ogalo PS			Source:Sector Conditional Grant (Non-W		3,778
LCII: LENDU	LCI: Not Specified	Station NFE			Source:Sector Conditional Grant (Non-W		2,631
LCII: LENDU	LCI: Not Specified	Palwo PS			Source:Sector Conditional Grant (Non-W		5,198
LCII: OMOYO	LCI: Not Specified	Ngume PS			Source:Sector Conditional Grant (Non-W		5,685
LCII: PAPOGA	LCI: Not Specified	Papoga PS			Source:Sector Conditional Grant (Non-W		6,340
LCII: PAPOGA	LCI: Not Specified	Zale PS			Source:Sector Conditional Grant (Non-W		5,957
LCII: PAPOGA	LCI: Not Specified	Zeus PS			Source:Sector Conditional Grant (Non-W		8,038
<b>Total LCIII: Zombo Town Council</b>			LCIV: Okoro				<b>27,714</b>
LCII: Not Specified	LCI: Not Specified	Patek Paduk PS			Source:Sector Conditional Grant (Non-W		6,490
LCII: Not Specified	LCI: Zombo upper p/s	Zombo Upper PS			Source:Sector Conditional Grant (Non-W		12,671
LCII: Not Specified	LCI: Not Specified	Mathurumbe NFE			Source:Sector Conditional Grant (Non-W		2,764
LCII: Not Specified	LCI: Zombo lower Ps	Zombo Lower PS			Source:Sector Conditional Grant (Non-W		5,789

# Vote: 587 Zombo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078151:</i>		1,803	5,998,644	506,254	0	0	6,504,898
<b>Total Cost of Lower Local Services</b>		<b>1,803</b>	<b>5,998,644</b>	<b>506,254</b>	<b>0</b>	<b>0</b>	<b>6,504,898</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	5,836,565					0
<i>Total Cost of Output 078101:</i>		5,836,565					0
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
227002	Travel abroad	0		200			200
<i>Total Cost of Output 078102:</i>		0		200			200
<b>Total Cost of Higher LG Services</b>		<b>5,836,565</b>		<b>200</b>			<b>200</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	219,599	0	219,599
<b>Total LCIII: Aka</b>							<b>73,200</b>
<i>LCII: Ayaka</i>		<i>LCI: Araa</i>		<i>LCIV: Okoro</i>			
		<i>Construction of 2 classroom block with office at Araa</i>		<i>Source: Conditional Grant to SFG</i>			73,200
<b>Total LCIII: Kango</b>							<b>73,200</b>
<i>LCII: ALUBE</i>		<i>LCI: Alube P/s</i>		<i>LCIV: Okoro</i>			
		<i>2 Classroom with office at Alube primary in Alube pa</i>		<i>Source: Conditional Grant to SFG</i>			73,200
<b>Total LCIII: Zombo TC</b>							<b>73,200</b>
<i>LCII: Abira West</i>		<i>LCI: Mathurumbe</i>		<i>LCIV: Okoro</i>			
		<i>construction of 2 classroom block with office at Math</i>		<i>Source: Conditional Grant to SFG</i>			73,200
<i>Total Cost of Output 078180:</i>		0	0	0	219,599	0	219,599
<b>Output:078181 Latrine construction and rehabilitation</b>							
312104	Other Structures	15,952					0
<i>Total Cost of Output 078181:</i>		15,952					0
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
312104	Other Structures	35,000					0
<i>Total Cost of Output 078181p:</i>		35,000					0
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	115,852	0	115,852
<b>Total LCIII: Zombo TC</b>							<b>115,852</b>
<i>LCII: Paley West</i>		<i>LCI: 20 selected schools district wid</i>		<i>LCIV: Okoro</i>			
		<i>Supply of 897 three seater desks to 28 primary schools</i>		<i>Source: District Equalisation Grant</i>			115,852
<i>Total Cost of Output 078183:</i>		0	0	0	115,852	0	115,852
<b>Total Cost of Capital Purchases</b>		<b>50,952</b>	<b>0</b>	<b>0</b>	<b>335,451</b>	<b>0</b>	<b>335,451</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,889,320</b>	<b>5,998,644</b>	<b>506,454</b>	<b>335,451</b>	<b>0</b>	<b>6,840,550</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366	Sector Conditional Grant (Wage)	0	712,306	0	0	0	712,306
<b>Total LCIII: Zombo TC</b>							<b>712,306</b>
<i>LCII: Paley West</i>		<i>LCI: Not Specified</i>		<i>LCIV: Okoro</i>			
		<i>Secondary Teachers salaries</i>		<i>Source: Not Specified</i>			712,306

# Vote: 587 Zombo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	365,475	0	0	365,475
<b>Total LCIII: ABANGA</b>		LCIV: Okoro					<b>47,394</b>
LCII: PAKADHA	LCI: Not Specified	Pakadha Seed SSS		Source:Sector Conditional Grant (Non-W		47,394	
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>12,400</b>
LCII: PATEK	LCI: Not Specified	Jangokoro Seed SS		Source:Sector Conditional Grant (Non-W		12,400	
<b>Total LCIII: Nyapea</b>		LCIV: Okoro					<b>47,394</b>
LCII: OYEYO	LCI: Not Specified	St.Aloysius College Nyapea		Source:Sector Conditional Grant (Non-W		47,394	
<b>Total LCIII: Paidha Town Council</b>		LCIV: Okoro					<b>140,394</b>
LCII: Not Specified	LCI: Not Specified	Paidha SSS		Source:Sector Conditional Grant (Non-W		93,000	
LCII: Not Specified	LCI: Not Specified	Charity College Paidha		Source:Sector Conditional Grant (Non-W		47,394	
<b>Total LCIII: Warr</b>		LCIV: Ora					<b>69,894</b>
LCII: Not Specified	LCI: Not Specified	Warr Girls SSS		Source:Sector Conditional Grant (Non-W		22,500	
LCII: Not Specified	LCI: Not Specified	Aluka SSS		Source:Sector Conditional Grant (Non-W		47,394	
<b>Total LCIII: Zeu</b>		LCIV: Ora					<b>48,000</b>
LCII: Not Specified	LCI: Not Specified	Zeu SSS		Source:Sector Conditional Grant (Non-W		48,000	
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>712,306</b>	<b>365,475</b>	<b>0</b>	<b>0</b>	<b>1,077,781</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>712,306</b>	<b>365,475</b>	<b>0</b>	<b>0</b>	<b>1,077,781</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	663,441					0
<b>Total Cost of Output 078201:</b>		<b>663,441</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>663,441</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
312104	Other Structures	25,000					0
<b>Total Cost of Output 078280:</b>		<b>25,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>25,000</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>688,441</b>	<b>712,306</b>	<b>365,475</b>	<b>0</b>	<b>0</b>	<b>1,077,781</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078351 Tertiary Institutions Services (LLS)</b>							
263366	Sector Conditional Grant (Wage)	0	281,098	0	0	0	281,098
<b>Total LCIII: Paidha Town Council</b>		LCIV: Okoro					<b>159,956</b>
LCII: Dwonga	LCI: Paidha PTC	Paidha PTC		Source:Sector Conditional Grant (Non-W		159,956	
<b>Total LCIII: Atyak</b>		LCIV: Ora					<b>121,142</b>
LCII: Not Specified	LCI: Not Specified	Ora Technical Institute		Source:Sector Conditional Grant (Wage)		121,142	
<b>Total Cost of Output 078351:</b>		<b>0</b>	<b>281,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,098</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>281,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,098</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	286,258					0
<b>Total Cost of Output 078301:</b>		<b>286,258</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>286,258</b>					<b>0</b>
<b>Total Cost of function Skills Development</b>		<b>286,258</b>	<b>281,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,098</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	22,871	22,600				22,600

# Vote: 587 Zombo District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211103 Allowances	0	271	4,000			4,271
221002 Workshops and Seminars	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	0		271			271
221011 Printing, Stationery, Photocopying and Binding	2,012		2,000			2,000
227001 Travel inland	4,528		7,961			7,961
228002 Maintenance - Vehicles	6,000		12,639			12,639
228003 Maintenance – Machinery, Equipment & Furniture	0		4,000			4,000
<b>Total Cost of Output 078401:</b>	<b>35,411</b>	<b>22,871</b>	<b>34,871</b>			<b>57,742</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
227001 Travel inland	28,756		24,330			24,330
<b>Total Cost of Output 078402:</b>	<b>28,756</b>		<b>24,330</b>			<b>24,330</b>
<b>Output:078403 Sports Development services</b>						
221002 Workshops and Seminars	0		2,500			2,500
<b>Total Cost of Output 078403:</b>	<b>0</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:078404 Sector Capacity Development</b>						
221007 Books, Periodicals & Newspapers	0		4,300			4,300
<b>Total Cost of Output 078404:</b>	<b>0</b>		<b>4,300</b>			<b>4,300</b>
<b>Total Cost of Higher LG Services</b>	<b>64,167</b>	<b>22,871</b>	<b>66,001</b>			<b>88,872</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078476 Office and IT Equipment (including Software)</b>						
314201 Materials and supplies	3,000					0
<b>Total Cost of Output 078476:</b>	<b>3,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>3,000</b>					<b>0</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>67,167</b>	<b>22,871</b>	<b>66,001</b>			<b>88,872</b>
<b>LG Function 0785 Special Needs Education</b>						
<b>Thousand Uganda Shillings</b>	<b>2015/16 Approved Budget</b>			<b>2016/17 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078501 Special Needs Education Services</b>						
227001 Travel inland	200,000					0
<b>Total Cost of Output 078501:</b>	<b>200,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>200,000</b>					<b>0</b>
<b>Total Cost of function Special Needs Education</b>	<b>200,000</b>					<b>0</b>
<b>Total Cost of Education</b>	<b>7,131,186</b>	<b>7,014,919</b>	<b>937,930</b>	<b>335,451</b>	<b>0</b>	<b>8,288,301</b>



# Vote: 587 Zombo District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	456,709	587,456	688,300
District Unconditional Grant (Non-Wage)	7,000	4,485	15,000
District Unconditional Grant (Wage)	16,817	8,839	16,817
Locally Raised Revenues		0	2,000
Other Transfers from Central Government	288,001	332,245	
Sector Conditional Grant (Non-Wage)		0	654,483
Unspent balances – Locally Raised Revenues	5,386	0	
Unspent balances – Other Government Transfers	139,505	236,559	
Urban Unconditional Grant (Wage)		5,328	
<i>Development Revenues</i>	395,421	168,688	132,505
Development Grant	161,511	161,511	
District Discretionary Development Equalization Gran	7,540	7,178	132,505
Other Transfers from Central Government	122,576	0	
Unspent balances – Conditional Grants	103,794	0	
<b>Total Revenues</b>	<b>852,130</b>	<b>756,144</b>	<b>820,805</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	456,709	488,825	688,300
Wage	16,817	8,839	16,817
Non Wage	439,892	479,987	671,483
<i>Development Expenditure</i>	395,421	41,515	132,505
Domestic Development	395,421	41,514.923	132,505
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>852,130</b>	<b>530,340</b>	<b>820,805</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048151 Community Access Road Maintenance (LLS)</b>							
263104	Transfers to other govt. units (Current)	0	0	243,907	0	0	243,907
<b>Total LCIII: Not Specified</b>							<b>243,907</b>
LCII: Not Specified		LCI: Not Specified		Abanga, Paidha, Atyak, Jangokoro, Warr, ZEU, Kang		Source: Other Transfers from Central Gov	
				Total Cost of Output 048151:		243,907	
<b>Output:048158 District Roads Maintenance (URF)</b>							
263367	Sector Conditional Grant (Non-Wage)	0	0	408,100	0	0	408,100
<b>Total LCIII: Not Specified</b>							<b>408,100</b>
LCII: Not Specified		LCI: Not Specified		Zombo District Roads		Source: Conditional Grant to LRDP	
				Total Cost of Output 048158:		408,100	
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							
263203	District Discretionary Development Equalization Grants	0	0	0	75,505	0	75,505
<b>Total LCIII: Warr</b>							<b>75,505</b>
LCII: JULOKA		LCI: Not Specified		Atyak and Warr		Source: District Equalisation Grant	
				Total Cost of Output 048160:		75,505	
				Total Cost of Lower Local Services		727,512	
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 587 Zombo District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	16,817	16,817				16,817
221002	Workshops and Seminars	4,010					0
221008	Computer supplies and Information Technology (IT)	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,500			0		0
221012	Small Office Equipment	2,000					0
227001	Travel inland	18,500		12,818			12,818
227004	Fuel, Lubricants and Oils	3,396		6,658			6,658
228002	Maintenance - Vehicles	0		0	57,000		57,000
<b>Total Cost of Output 048101:</b>		<b>47,723</b>	<b>16,817</b>	<b>19,476</b>	<b>57,000</b>		<b>93,293</b>
<b>Total Cost of Higher LG Services</b>		<b>47,723</b>	<b>16,817</b>	<b>19,476</b>	<b>57,000</b>		<b>93,293</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048183p PRDP-Bridge Construction</b>							
312104	Other Structures	161,511					0
<b>Total Cost of Output 048183p:</b>		<b>161,511</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>161,511</b>					<b>0</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>209,234</b>	<b>16,817</b>	<b>671,483</b>	<b>132,505</b>	<b>0</b>	<b>820,805</b>
<b>LG Function 0482 District Engineering Services</b>							
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048201 Buildings Maintenance</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	800					0
221012	Small Office Equipment	290					0
<b>Total Cost of Output 048201:</b>		<b>1,090</b>					<b>0</b>
<b>Output:048202 Vehicle Maintenance</b>							
228002	Maintenance - Vehicles	31,850					0
<b>Total Cost of Output 048202:</b>		<b>31,850</b>					<b>0</b>
<b>Output:048203 Plant Maintenance</b>							
228003	Maintenance – Machinery, Equipment & Furniture	90,576					0
<b>Total Cost of Output 048203:</b>		<b>90,576</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>123,516</b>					<b>0</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048279 Other Capital</b>							
311101	Land	3,600					0
<b>Total Cost of Output 048279:</b>		<b>3,600</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>3,600</b>					<b>0</b>
<b>Total Cost of function District Engineering Services</b>		<b>127,116</b>					<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>336,350</b>	<b>16,817</b>	<b>671,483</b>	<b>132,505</b>	<b>0</b>	<b>820,805</b>

# Vote: 587 Zombo District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,862	17,628	74,199
District Unconditional Grant (Non-Wage)	2,195	938	12,600
District Unconditional Grant (Wage)	24,216	16,691	23,851
Locally Raised Revenues	4,450	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	35,748
<i>Development Revenues</i>	542,006	471,471	339,170
Development Grant	454,221	454,221	273,514
District Discretionary Development Equalization Grant		0	42,656
Transitional Development Grant	23,000	17,250	23,000
Unspent balances – Conditional Grants	64,785	0	
<b>Total Revenues</b>	<b>572,868</b>	<b>489,099</b>	<b>413,369</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,861	25,622	74,199
Wage	24,216	10,917	23,851
Non Wage	29,645	14,705	50,348
<i>Development Expenditure</i>	519,006	89,129	339,170
Domestic Development	519,006	89,129.365	339,170
Donor Development		0	0
<b>Total Expenditure</b>	<b>572,868</b>	<b>114,752</b>	<b>413,369</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	24,216	23,851				23,851
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,680		1,080	13,860		14,940
211103 Allowances	720					0
221008 Computer supplies and Information Technology (IT)	0			2,690		2,690
221011 Printing, Stationery, Photocopying and Binding	1,600			1,600		1,600
222001 Telecommunications	480					0
227001 Travel inland	0		2,780	1,300		4,080
227004 Fuel, Lubricants and Oils	3,200		5,000	3,000		8,000
228002 Maintenance - Vehicles	0		5,000			5,000
<b>Total Cost of Output 098101:</b>	<b>43,896</b>	<b>23,851</b>	<b>13,860</b>	<b>22,450</b>		<b>60,161</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	1,880		2,141			2,141
227001 Travel inland	14,228		11,263	5,015		16,278
<b>Total Cost of Output 098102:</b>	<b>16,108</b>		<b>13,404</b>	<b>5,015</b>		<b>18,419</b>
<i>Output:098104 Promotion of Community Based Management</i>						
221001 Advertising and Public Relations	4,049			3,000		3,000
221002 Workshops and Seminars	11,472		14,969	6,710		21,678
227001 Travel inland	13,141		8,115	5,637		13,752

# Vote: 587 Zombo District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil		4,450					0
<b>Total Cost of Output 098104:</b>		<b>33,112</b>		23,084	15,347		<b>38,431</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		800					0
221009 Welfare and Entertainment		400					0
225001 Consultancy Services- Short term		2,156					0
227001 Travel inland		19,644			23,000		23,000
<b>Total Cost of Output 098105:</b>		<b>23,000</b>			<b>23,000</b>		<b>23,000</b>
<b>Total Cost of Higher LG Services</b>		<b>116,117</b>	23,851	50,348	65,812		<b>140,010</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098172 Administrative Capital</b>							
312213 ICT Equipment		0	0	0	3,200	0	3,200
<b>Total LCIII: Zombo TC</b>							<b>3,200</b>
LCII: Paley West	LCI: District Water Office	<b>Purchase of Printer and Laptop</b>		Source: Conditional transfer for Rural Wa			3,200
<b>Total Cost of Output 098172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
312104 Other Structures		20,862	0	0	23,755	0	23,755
<b>Total LCIII: Zombo TC</b>							<b>23,755</b>
LCII: Paley West	LCI: District Headquarter	<b>Construction of 4-stance VIP latrine</b>		Source: Conditional transfer for Rural Wa			23,755
<b>Total Cost of Output 098180:</b>		<b>20,862</b>	<b>0</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>23,755</b>
<b>Output:098181 Spring protection</b>							
312104 Other Structures		82,785	0	0	45,769	0	45,769
<b>Total LCIII: Not Specified</b>							<b>45,769</b>
LCII: Not Specified	LCI: Respective sub counties	<b>Spring Protection</b>		Source: Conditional transfer for Rural Wa			45,769
<b>Total Cost of Output 098181:</b>		<b>82,785</b>	<b>0</b>	<b>0</b>	<b>45,769</b>	<b>0</b>	<b>45,769</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
312104 Other Structures		202,927	0	0	180,000	0	180,000
<b>Total LCIII: Alangi</b>							<b>20,000</b>
LCII: GAMBA	LCI: Awusonzi P/S	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
<b>Total LCIII: Atyak</b>							<b>40,000</b>
LCII: ANGOL	LCI: Agoro	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
LCII: OGUSI	LCI: Abeju Center	<b>Borehole drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
<b>Total LCIII: Jangokoro</b>							<b>20,000</b>
LCII: PATEK	LCI: Alala Nguthe	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
<b>Total LCIII: Paidha</b>							<b>40,000</b>
LCII: Amei	LCI: Andhambe	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
LCII: Not Specified	LCI: Not Specified	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
<b>Total LCIII: Warr</b>							<b>20,000</b>
LCII: NGIRA	LCI: Pamwodu	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
<b>Total LCIII: Zeu</b>							<b>40,000</b>
LCII: OMOYO	LCI: Songoli	<b>Borehole drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
LCII: PAPOGA	LCI: Araa Hill	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural Wa			20,000
<b>Total Cost of Output 098183:</b>		<b>202,927</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
312104 Other Structures		118,686					0
<b>Total Cost of Output 098183p:</b>		<b>118,686</b>					<b>0</b>
<b>Output:098184 Construction of piped water supply system</b>							
312104 Other Structures		25,607	0	0	20,634	0	20,634
<b>Total LCIII: Aka</b>							<b>20,634</b>
LCII: Ayaka	LCI: Omoyo and Ora GFS	<b>Rehabilitation of GFS</b>		Source: Sector Conditional Grant (Non-W			20,634
<b>Total Cost of Output 098184:</b>		<b>25,607</b>	<b>0</b>	<b>0</b>	<b>20,634</b>	<b>0</b>	<b>20,634</b>

# Vote: 587 Zombo District

## Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	450,867	0	0	273,358	0	273,358
	Total Cost of function Rural Water Supply and Sanitation	566,984	23,851	50,348	339,170	0	413,369
	Total Cost of Water	566,984	23,851	50,348	339,170	0	413,369

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,721	61,470	49,506
District Unconditional Grant (Non-Wage)	10,689	8,348	15,000
District Unconditional Grant (Wage)	26,907	9,546	26,907
Locally Raised Revenues	7,023	0	2,000
Sector Conditional Grant (Non-Wage)	58,102	43,577	5,599
<i>Development Revenues</i>	26,399	34,245	35,989
District Discretionary Development Equalization Grant	19,540	34,245	35,989
Unspent balances – UnConditional Grants	6,859	0	0
<b>Total Revenues</b>	<b>129,120</b>	<b>95,716</b>	<b>85,495</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	102,721	57,933	49,506
Wage	26,907	9,546	26,907
Non Wage	75,814	48,387	22,599
<i>Development Expenditure</i>	26,399	16,012	35,989
Domestic Development	26,399	16,012.228	35,989
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,120</b>	<b>73,945</b>	<b>85,495</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	26,907	26,907				26,907
221011 Printing, Stationery, Photocopying and Binding	600		600			600
227001 Travel inland	1,423		2,000			2,000
228002 Maintenance - Vehicles	2,000		1,000			1,000
<b>Total Cost of Output 098301:</b>	<b>30,930</b>	<b>26,907</b>	<b>3,600</b>			<b>30,507</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000		840			840
211103 Allowances	0		720			720
221014 Bank Charges and other Bank related costs	0		100			100
224006 Agricultural Supplies	2,000		2,384			2,384
227001 Travel inland	1,000					0
227004 Fuel, Lubricants and Oils	0		956			956
<b>Total Cost of Output 098303:</b>	<b>4,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	8,500		2,500			2,500
<b>Total Cost of Output 098304:</b>	<b>8,500</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	2,959		1,000			1,000
<b>Total Cost of Output 098305:</b>	<b>2,959</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098306 Community Training in Wetland management</b>						

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		684			684
221002 Workshops and Seminars	2,265					0
221009 Welfare and Entertainment	0		712			712
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel inland	1,265		1,000			1,000
227004 Fuel, Lubricants and Oils	0		304			304
<i>Total Cost of Output 098306:</i>	<b>3,530</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		320			320
211103 Allowances	0		450			450
221011 Printing, Stationery, Photocopying and Binding	0		51			51
221014 Bank Charges and other Bank related costs	0		50			50
224006 Agricultural Supplies	0		1,500			1,500
227001 Travel inland	1,051					0
227004 Fuel, Lubricants and Oils	0		228			228
<i>Total Cost of Output 098307:</i>	<b>1,051</b>		<b>2,599</b>			<b>2,599</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0			24,000		24,000
<i>Total Cost of Output 098308:</i>	<b>0</b>			<b>24,000</b>		<b>24,000</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	40,413					0
<i>Total Cost of Output 098308p:</i>	<b>40,413</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0			9,460		9,460
<i>Total Cost of Output 098309:</i>	<b>0</b>			<b>9,460</b>		<b>9,460</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>						
227001 Travel inland	13,424					0
<i>Total Cost of Output 098309p:</i>	<b>13,424</b>					<b>0</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	454					0
221006 Commissions and related charges	0		3,000			3,000
227001 Travel inland	2,000		1,000			1,000
281401 Rental – non produced assets	6,859					0
<i>Total Cost of Output 098310:</i>	<b>9,313</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098311 Infrastructure Planning</b>						
221002 Workshops and Seminars	0			2,529		2,529
227001 Travel inland	3,000		900			900
<i>Total Cost of Output 098311:</i>	<b>3,000</b>		<b>900</b>	<b>2,529</b>		<b>3,429</b>
<b>Total Cost of Higher LG Services</b>	<b>117,120</b>	<b>26,907</b>	<b>22,599</b>	<b>35,989</b>		<b>85,495</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098379 Other Capital</b>						
311101 Land	12,000					0
<i>Total Cost of Output 098379:</i>	<b>12,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>12,000</b>					<b>0</b>
<b>Total Cost of function Natural Resources Management</b>	<b>129,120</b>	<b>26,907</b>	<b>22,599</b>	<b>35,989</b>		<b>85,495</b>
<b>Total Cost of Natural Resources</b>	<b>129,120</b>	<b>26,907</b>	<b>22,599</b>	<b>35,989</b>		<b>85,495</b>

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	143,674	265,682	128,614
District Unconditional Grant (Non-Wage)	10,000	6,407	15,000
District Unconditional Grant (Wage)	63,232	44,660	63,232
Locally Raised Revenues	4,486	0	2,000
Other Transfers from Central Government	3,500	153,293	
Sector Conditional Grant (Non-Wage)	47,424	35,567	48,383
Unspent balances – Other Government Transfers	15,033	25,755	
<i>Development Revenues</i>	140,968	128,620	426,348
District Discretionary Development Equalization Grant	6,702	46,971	43,000
Donor Funding	100,000	81,649	200,000
Other Transfers from Central Government		0	179,000
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants	34,265	0	
<b>Total Revenues</b>	<b>284,642</b>	<b>394,303</b>	<b>554,962</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	143,674	76,046	128,614
Wage	63,232	24,817	57,736
Non Wage	80,442	51,229	70,878
<i>Development Expenditure</i>	140,968	79,183	426,348
Domestic Development	40,968	57,663.35	226,348
Donor Development	100,000	21,520	200,000
<b>Total Expenditure</b>	<b>284,642</b>	<b>155,229</b>	<b>554,962</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	63,232	57,736				57,736
211103 Allowances	7,000		760			760
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	844					0
221011 Printing, Stationery, Photocopying and Binding	2,000		300			300
227001 Travel inland	0		3,260			3,260
227004 Fuel, Lubricants and Oils	6,000		1,680			1,680
228002 Maintenance - Vehicles	0		700			700
<i>Total Cost of Output 108101:</i>	<b>79,076</b>	<b>57,736</b>	<b>9,700</b>			<b>67,436</b>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	3,500	0	1,000			1,000
221002 Workshops and Seminars	0				50,000	50,000
221008 Computer supplies and Information Technology (IT)	100,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000			12,819	15,000	27,819
227001 Travel inland	0		500		15,000	15,500
227004 Fuel, Lubricants and Oils	1,932				20,000	20,000



**Vote: 587** Zombo District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 108102:</i>	<b>106,432</b>	<b>0</b>	<b>1,500</b>	<b>12,819</b>	<b>100,000</b>	<b>114,319</b>
<b>Output:108103 Social Rehabilitation Services</b>						
211103 Allowances	0		5,496			<b>5,496</b>
<i>Total Cost of Output 108103:</i>	<b>0</b>		<b>5,496</b>			<b>5,496</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	2,379					<b>0</b>
221002 Workshops and Seminars	0		339			<b>339</b>
221011 Printing, Stationery, Photocopying and Binding	0		400			<b>400</b>
227001 Travel inland	0		1,040			<b>1,040</b>
227004 Fuel, Lubricants and Oils	0		600			<b>600</b>
<i>Total Cost of Output 108104:</i>	<b>2,379</b>		<b>2,379</b>			<b>2,379</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	8,000		2,093			<b>2,093</b>
221007 Books, Periodicals & Newspapers	1,462					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,500		4,500	3,000		<b>7,500</b>
227001 Travel inland	0		2,200			<b>2,200</b>
227004 Fuel, Lubricants and Oils	2,569		600			<b>600</b>
<i>Total Cost of Output 108105:</i>	<b>14,531</b>		<b>9,393</b>	<b>3,000</b>		<b>12,393</b>
<b>Output:108106 Support to Public Libraries</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200					<b>0</b>
211103 Allowances	2,000		1,200			<b>1,200</b>
221002 Workshops and Seminars	1,000					<b>0</b>
221007 Books, Periodicals & Newspapers	1,803		2,373	2,000		<b>4,373</b>
221008 Computer supplies and Information Technology (IT)	1,000					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000					<b>0</b>
221012 Small Office Equipment	0		428			<b>428</b>
227001 Travel inland	926					<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,000					<b>0</b>
<i>Total Cost of Output 108106:</i>	<b>9,929</b>		<b>4,000</b>	<b>2,000</b>		<b>6,000</b>
<b>Output:108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0		3,000			<b>3,000</b>
227004 Fuel, Lubricants and Oils	3,523					<b>0</b>
<i>Total Cost of Output 108107:</i>	<b>3,523</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	1,500		1,200			<b>1,200</b>
221002 Workshops and Seminars	0				2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0		800			<b>800</b>
224005 Uniforms, Beddings and Protective Gear	2,310					<b>0</b>
227001 Travel inland	16,389		500			<b>500</b>
227004 Fuel, Lubricants and Oils	0		500			<b>500</b>
282101 Donations	0			166,181		<b>166,181</b>
<i>Total Cost of Output 108108:</i>	<b>20,199</b>		<b>3,000</b>	<b>166,181</b>	<b>2,000</b>	<b>171,181</b>
<b>Output:108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	0				98,000	<b>98,000</b>
221011 Printing, Stationery, Photocopying and Binding	0		700			<b>700</b>
227001 Travel inland	0		1,556			<b>1,556</b>
227004 Fuel, Lubricants and Oils	0		600			<b>600</b>
<i>Total Cost of Output 108109:</i>	<b>0</b>		<b>2,856</b>		<b>98,000</b>	<b>100,856</b>

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		0		2,500			2,500
221002 Workshops and Seminars		6,000		2,944			2,944
221009 Welfare and Entertainment		2,000					0
221011 Printing, Stationery, Photocopying and Binding		1,500		600			600
227001 Travel inland		2,127		1,500			1,500
227003 Carriage, Haulage, Freight and transport hire		4,595					0
227004 Fuel, Lubricants and Oils		2,144		1,200			1,200
282101 Donations		0		12,000	6,348		18,348
	<b>Total Cost of Output 108110:</b>	<b>18,366</b>		<b>20,744</b>	<b>6,348</b>		<b>27,092</b>
<b>Output:108111 Culture mainstreaming</b>							
211103 Allowances		536					0
227001 Travel inland		0		1,000			1,000
	<b>Total Cost of Output 108111:</b>	<b>536</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108112 Work based inspections</b>							
211103 Allowances		0		1,000			1,000
227001 Travel inland		0		1,000			1,000
	<b>Total Cost of Output 108112:</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108114 Representation on Women's Councils</b>							
211103 Allowances		0		800			800
221011 Printing, Stationery, Photocopying and Binding		0		400			400
221012 Small Office Equipment		0		256			256
227001 Travel inland		0		800			800
227004 Fuel, Lubricants and Oils		0		600			600
	<b>Total Cost of Output 108114:</b>	<b>0</b>		<b>2,856</b>			<b>2,856</b>
<b>Output:108115 Sector Capacity Development</b>							
211103 Allowances		0		400			400
221002 Workshops and Seminars		0		954			954
221011 Printing, Stationery, Photocopying and Binding		0		600			600
227001 Travel inland		0		1,000			1,000
	<b>Total Cost of Output 108115:</b>	<b>0</b>		<b>2,954</b>			<b>2,954</b>
	<b>Total Cost of Higher LG Services</b>	<b>254,971</b>	<b>57,736</b>	<b>70,878</b>	<b>190,348</b>	<b>200,000</b>	<b>518,962</b>
<b>Capital Purchases</b>							
<b>Output:108172 Administrative Capital</b>							
312203 Furniture & Fixtures		0	0	0	17,500	0	17,500
<b>Total LCIII: Zombo TC</b>							<b>17,500</b>
<i>LCII: Paley West</i>	<i>LCI: District Headquarter</i>						<i>17,500</i>
							<i>Purchase of plastic chairs and tent Source:District Discretionary Developme</i>
312213 ICT Equipment		0	0	0	2,000	0	2,000
<b>Total LCIII: Zombo TC</b>							<b>2,000</b>
<i>LCII: Paley West</i>	<i>LCI: Not Specified</i>						<i>2,000</i>
							<i>One set of Flat screen TV and DSTV with fully paid s Source:LGMSD (Former LGDP)</i>
	<b>Total Cost of Output 108172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
<b>Output:108175 Non Standard Service Delivery Capital</b>							
312101 Non-Residential Buildings		0	0	0	16,500	0	16,500
<b>Total LCIII: Paidha TC</b>							<b>16,500</b>
<i>LCII: Central</i>	<i>LCI: Remand home</i>						<i>16,500</i>
							<i>Fencing of Remand home Source:District Discretionary Developme</i>
	<b>Total Cost of Output 108175:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
	<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>254,971</b>	<b>57,736</b>	<b>70,878</b>	<b>226,348</b>	<b>200,000</b>	<b>554,962</b>
<b>Total Cost of Community Based Services</b>		<b>254,971</b>	<b>57,736</b>	<b>70,878</b>	<b>226,348</b>	<b>200,000</b>	<b>554,962</b>

# Vote: 587 Zombo District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	110,130	71,936	63,152
District Unconditional Grant (Non-Wage)	27,437	22,078	25,608
District Unconditional Grant (Wage)	23,544	16,547	23,544
Locally Raised Revenues	16,363	0	14,000
Support Services Conditional Grant (Non-Wage)	42,141	31,712	
Unspent balances – UnConditional Grants	645	0	
Urban Unconditional Grant (Wage)		1,599	
<i>Development Revenues</i>	45,268	51,487	79,000
District Discretionary Development Equalization Grant	38,568	51,487	79,000
Unspent balances – Conditional Grants	6,700	0	
<b>Total Revenues</b>	<b>155,397</b>	<b>123,423</b>	<b>142,152</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	110,130	64,181	63,152
Wage	23,544	13,066	23,544
Non Wage	86,586	51,115	39,608
<i>Development Expenditure</i>	45,268	12,995	79,000
Domestic Development	45,268	12,995	79,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>155,398</b>	<b>77,176</b>	<b>142,152</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	23,544	23,544				23,544
213001 Medical expenses (To employees)	0		1			1
221008 Computer supplies and Information Technology (IT)	7,579					0
221011 Printing, Stationery, Photocopying and Binding	2,900		4,800			4,800
222001 Telecommunications	0		1,200			1,200
222003 Information and communications technology (ICT)	0		2,000			2,000
227001 Travel inland	3,600		3,999			3,999
227003 Carriage, Haulage, Freight and transport hire	690					0
227004 Fuel, Lubricants and Oils	5,992		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,742		2,000			2,000
228004 Maintenance – Other	645					0
<b>Total Cost of Output 138301:</b>	<b>48,692</b>	<b>23,544</b>	<b>18,000</b>			<b>41,544</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	6,377		0	11,200		11,200
222001 Telecommunications	0		700			700
227001 Travel inland	0		2,500	0		2,500
<b>Total Cost of Output 138302:</b>	<b>6,377</b>		<b>3,200</b>	<b>11,200</b>		<b>14,400</b>
<i>Output:138303 Statistical data collection</i>						

# Vote: 587 Zombo District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221002 Workshops and Seminars	3,200		1,800	5,400		7,200
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	1,400					0
<b>Total Cost of Output 138303:</b>	<b>5,600</b>		<b>1,800</b>	<b>5,400</b>		<b>7,200</b>
<b>Output:138304 Demographic data collection</b>						
221002 Workshops and Seminars	3,800					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	1,200					0
<b>Total Cost of Output 138304:</b>	<b>5,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138305 Project Formulation</b>						
221002 Workshops and Seminars	1,700			2,400		2,400
227001 Travel inland	0			4,000		4,000
<b>Total Cost of Output 138305:</b>	<b>1,700</b>			<b>6,400</b>		<b>6,400</b>
<b>Output:138306 Development Planning</b>						
221002 Workshops and Seminars	2,900			5,400		5,400
221011 Printing, Stationery, Photocopying and Binding	1,600					0
227001 Travel inland	8,268			3,600		3,600
<b>Total Cost of Output 138306:</b>	<b>12,768</b>			<b>9,000</b>		<b>9,000</b>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	5,500		5,600			5,600
221011 Printing, Stationery, Photocopying and Binding	8,020			1,000		1,000
227001 Travel inland	4,880		7,900	4,000		11,900
227002 Travel abroad	5,000					0
227004 Fuel, Lubricants and Oils	0			2,000		2,000
<b>Total Cost of Output 138308:</b>	<b>25,400</b>		<b>13,500</b>	<b>7,000</b>		<b>20,500</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
221002 Workshops and Seminars	12,120		2,108			2,108
221008 Computer supplies and Information Technology (IT)	1,100					0
221011 Printing, Stationery, Photocopying and Binding	3,800			1,000		1,000
222001 Telecommunications	0			600		600
227001 Travel inland	26,141			30,000		30,000
227004 Fuel, Lubricants and Oils	0			8,400		8,400
<b>Total Cost of Output 138309:</b>	<b>43,161</b>		<b>2,108</b>	<b>40,000</b>		<b>42,108</b>
<b>Total Cost of Higher LG Services</b>	<b>148,698</b>	<b>23,544</b>	<b>39,608</b>	<b>79,000</b>		<b>142,152</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>148,698</b>	<b>23,544</b>	<b>39,608</b>	<b>79,000</b>		<b>142,152</b>
<b>Total Cost of Planning</b>	<b>148,698</b>	<b>23,544</b>	<b>39,608</b>	<b>79,000</b>		<b>142,152</b>

# Vote: 587 Zombo District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	38,448	37,397	57,083
District Unconditional Grant (Non-Wage)	15,070	17,655	22,600
District Unconditional Grant (Wage)	13,454	16,823	20,483
Locally Raised Revenues	9,924	2,920	14,000
<i>Development Revenues</i>	5,027	4,646	16,632
District Discretionary Development Equalization Gran	5,027	4,646	16,632
<b>Total Revenues</b>	<b>43,475</b>	<b>42,044</b>	<b>73,715</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,448	19,905	57,083
Wage	13,454	5,608	13,454
Non Wage	24,994	14,297	43,629
<i>Development Expenditure</i>	5,027	2,492	16,632
Domestic Development	5,027	2492.11	16,632
Donor Development		0	0
<b>Total Expenditure</b>	<b>43,475</b>	<b>22,397</b>	<b>73,715</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	13,454	13,454				13,454
221002 Workshops and Seminars	1,336		3,000			3,000
221008 Computer supplies and Information Technology (IT)	2,710		0	3,600		3,600
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
221012 Small Office Equipment	1,300					0
222001 Telecommunications	0		800			800
227001 Travel inland	5,600		753			753
227003 Carriage, Haulage, Freight and transport hire	2,760					0
228002 Maintenance - Vehicles	650			1,700		1,700
<b>Total Cost of Output 148201:</b>	<b>28,809</b>	<b>13,454</b>	<b>5,053</b>	<b>5,300</b>		<b>23,807</b>
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	14,665		38,576	11,332		49,908
<b>Total Cost of Output 148202:</b>	<b>14,665</b>		<b>38,576</b>	<b>11,332</b>		<b>49,908</b>
<b>Total Cost of Higher LG Services</b>	<b>43,475</b>	<b>13,454</b>	<b>43,629</b>	<b>16,632</b>		<b>73,715</b>
<b>Total Cost of function Internal Audit Services</b>	<b>43,475</b>	<b>13,454</b>	<b>43,629</b>	<b>16,632</b>		<b>73,715</b>
<b>Total Cost of Internal Audit</b>	<b>43,475</b>	<b>13,454</b>	<b>43,629</b>	<b>16,632</b>		<b>73,715</b>

# **Vote: 587** Zombo District

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## **C: Status of Arrears**

# **Vote: 587** Zombo District

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