

# **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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	192,077	153,224	200,685
2a. Discretionary Government Transfers	1,031,999	736,896	1,028,198
2b. Conditional Government Transfers	9,569,510	9,067,548	10,218,093
2c. Other Government Transfers	1,118,486	615,907	787,383
3. Local Development Grant	507,175	396,565	526,912
4. Donor Funding	835,206	9,993	218,000
<b>Total Revenues</b>	<b>13,254,453</b>	<b>10,980,132</b>	<b>12,979,272</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	662,111	576,784	684,174
2 Finance	176,983	146,493	146,077
3 Statutory Bodies	439,841	337,487	594,776
4 Production and Marketing	1,379,782	1,202,242	1,303,875
5 Health	1,498,717	1,305,591	2,080,984
6 Education	6,691,149	5,840,744	6,404,885
7a Roads and Engineering	701,238	588,803	632,852
7b Water	624,750	285,389	526,669
8 Natural Resources	143,802	68,566	151,864
9 Community Based Services	729,872	165,192	265,860
10 Planning	160,134	73,574	141,053
11 Internal Audit	46,074	32,843	46,202
<b>Grand Total</b>	<b>13,254,453</b>	<b>10,623,707</b>	<b>12,979,272</b>
<i>Wage Rec't:</i>	6,132,259	5,916,977	7,325,532
<i>Non Wage Rec't:</i>	3,127,643	2,404,626	2,436,979
<i>Domestic Dev't</i>	3,159,346	2,293,223	2,998,761
<i>Donor Dev't</i>	835,206	8,880	218,000

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>192,077</b>	<b>153,224</b>	<b>200,685</b>
Locally Raised Revenues	192,077	153,224	200,685
<b>2a. Discretionary Government Transfers</b>	<b>1,031,999</b>	<b>736,896</b>	<b>1,028,198</b>
District Unconditional Grant - Non Wage	257,082	252,290	231,836
District Equalisation Grant	57,551	57,211	50,302
Transfer of District Unconditional Grant - Wage	717,366	427,394	746,061
<b>2b. Conditional Government Transfers</b>	<b>9,569,510</b>	<b>9,067,548</b>	<b>10,218,093</b>
Conditional Grant to Agric. Ext Salaries	26,925	11,705	29,217
Conditional Grant to Tertiary Salaries	125,478	225,489	244,932
Conditional Grant to SFG	372,061	239,862	393,697
Conditional Grant to Secondary Salaries	598,741	598,741	772,961
Conditional Grant to Secondary Education	312,480	312,480	294,989
Conditional Grant to Primary Salaries	3,876,980	3,863,783	4,062,958
Conditional Grant to Primary Education	404,356	404,356	450,259
Conditional Grant to PHC Salaries	520,833	707,573	1,114,608
Conditional Grant to PHC - development	194,969	188,277	217,484
Conditional Grant to Women Youth and Disability Grant	8,568	8,567	8,568
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	108,720	108,720	111,120
Conditional Grant to PAF monitoring	59,465	59,653	50,796
Conditional Grant to Community Devt Assistants Non Wage	2,385	2,385	2,379
Conditional Grant to NGO Hospitals	336,750	336,750	336,750
Conditional Grant to Functional Adult Lit	9,393	9,393	9,393
Conditional Grant to DSC Chairs' Salaries	23,400	306	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	49,265	48,315	58,102
Conditional Grant to PHC- Non wage	113,912	113,912	113,912
Conditional transfers to Special Grant for PWDs	17,888	17,887	17,888
Sanitation and Hygiene	21,000	21,000	23,000
Roads Rehabilitation Grant	325,116	101,775	161,511
NAADS (Districts) - Wage		0	205,035
Conditional Transfers for Wage Technical Institutes	110,033	0	0
Construction of Secondary Schools	268,000	173,363	37,000
Conditional transfer for Rural Water	413,408	266,787	454,221
Conditional transfers to School Inspection Grant	13,654	13,654	19,442
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	122,982	126,360
Conditional transfers to Production and Marketing	136,437	136,437	114,329
Conditional transfers to DSC Operational Costs	28,106	28,105	24,678
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	69,120	69,120	32,880
Conditional Grant for NAADS	895,706	876,170	706,224
<b>2c. Other Government Transfers</b>	<b>1,118,486</b>	<b>615,907</b>	<b>787,383</b>
Unspent balances – UnConditional Grants	11,340	0	71,041
Other Transfers from Central Government	662,071	467,233	467,018
Unspent balances – Conditional Grants	347,867	148,674	39,979
Unspent balances – Other Government Transfers	97,208	0	209,345
<b>3. Local Development Grant</b>	<b>507,175</b>	<b>396,565</b>	<b>526,912</b>
LGMSD (Former LGDP)	507,175	396,565	526,912
<b>4. Donor Funding</b>	<b>835,206</b>	<b>9,993</b>	<b>218,000</b>
Donor Funding	835,206	9,993	218,000

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>Total Revenues</b>	13,254,453	10,980,132	12,979,272

# Vote: 587 Zombo District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	253,693	297,402	330,707
Transfer of District Unconditional Grant - Wage	181,607	159,413	210,301
Urban Unconditional Grant - Non Wage		60,612	
Conditional Grant to PAF monitoring	7,246	8,773	12,399
District Unconditional Grant - Non Wage	35,840	31,165	57,592
Unspent balances – UnConditional Grants		0	8,851
Locally Raised Revenues	29,000	37,439	41,564
<i>Development Revenues</i>	408,417	300,756	353,467
Unspent balances – Conditional Grants	38,708	0	
Locally Raised Revenues		0	4,000
LGMSD (Former LGDP)	369,710	300,756	349,467
<b>Total Revenues</b>	<b>662,111</b>	<b>598,158</b>	<b>684,174</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	253,693	276,029	330,707
Wage	181,609	159,413	210,301
Non Wage	72,084	116,616	120,406
<i>Development Expenditure</i>	408,417	300,755	353,467
Domestic Development	408,417	300,755.198	353,467
Donor Development		0	0
<b>Total Expenditure</b>	<b>662,111</b>	<b>576,784</b>	<b>684,174</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 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:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	181,609	210,301				210,301
211103 Allowances	839					0
221008 Computer Supplies and IT Services	475		1,068			1,068
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
224002 General Supply of Goods and Services	2,700					0
227001 Travel Inland	18,347		17,589			17,589
227004 Fuel, Lubricants and Oils	7,000		19,281			19,281
228002 Maintenance - Vehicles	3,000		10,851			10,851
<b>Total Cost of Output 138101:</b>	<b>214,970</b>	<b>210,301</b>	<b>51,789</b>			<b>262,090</b>
<b>Output:138102 Human Resource Management</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,640			8,640
211103 Allowances	5,001					0
211104 Statutory salaries	0		6,000			6,000
221008 Computer Supplies and IT Services	1,000		169			169

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
221011	Printing, Stationery, Photocopying and Binding	1,000		8,211			8,211
221012	Small Office Equipment	500					0
223003	Rent - Produced Assets to private entities	0		9,000			9,000
224002	General Supply of Goods and Services	0		134			134
227001	Travel Inland	3,574		3,720			3,720
227004	Fuel, Lubricants and Oils	0		1,750			1,750
<b>Total Cost of Output 138102:</b>		<b>11,074</b>		<b>37,624</b>			<b>37,624</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	77,945		3,910	40,275		44,185
<b>Total Cost of Output 138103:</b>		<b>77,945</b>		<b>3,910</b>	<b>40,275</b>		<b>44,185</b>
<b>Output:138111 Records Management</b>							
221007	Books, Periodicals and Newspapers	1,750		360			360
221008	Computer Supplies and IT Services	500		500			500
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	500					0
224002	General Supply of Goods and Services	0		6,000			6,000
227001	Travel Inland	2,250					0
227004	Fuel, Lubricants and Oils	0		400			400
228003	Maintenance Machinery, Equipment and Furniture	4,999					0
<b>Total Cost of Output 138111:</b>		<b>10,499</b>		<b>7,760</b>			<b>7,760</b>
<b>Output:138113 Procurement Services</b>							
211103	Allowances	3,000					0
221001	Advertising and Public Relations	3,550		9,023			9,023
221008	Computer Supplies and IT Services	2,600		1,000			1,000
221009	Welfare and Entertainment	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012	Small Office Equipment	1,000		300			300
227001	Travel Inland	4,000		3,500			3,500
227004	Fuel, Lubricants and Oils	0		500			500
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
<b>Total Cost of Output 138113:</b>		<b>17,150</b>		<b>19,323</b>			<b>19,323</b>
<b>Total Cost of Higher LG Services</b>		<b>331,639</b>	<b>210,301</b>	<b>120,406</b>	<b>40,275</b>		<b>370,982</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:138172p PRDP-Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	199,815	0	0	145,000	0	145,000
<b>Total LCIII: Warr</b>							<b>145,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Administration Building</b>		<i>Source:LGMSD (Former LGDP)</i>			<i>145,000</i>
<b>Total Cost of Output 138172p:</b>		<b>199,815</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	104,000					0
231005	Machinery and Equipment	0	0	0	37,142	0	37,142
<b>Total LCIII: Zombo TC</b>							<b>37,142</b>
<i>LCII: Paley West</i>	<i>LCI: Not Specified</i>	<b>procurement and installation of solar</b>		<i>Source:LGMSD (Former LGDP)</i>			<i>37,142</i>
312204	Taxes on Machinery, Furniture & Vehicles	0	0	0	84,858	0	84,858
<b>Total LCIII: Not Specified</b>							<b>84,858</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Not Specified</b>		<i>Source:LGMSD (Former LGDP)</i>			<i>84,858</i>
<b>Total Cost of Output 138175p:</b>		<b>104,000</b>	<b>0</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>122,000</b>
<b>Output:138176p PRDP-Office and IT Equipment (including Software)</b>							

# Vote: 587 Zombo District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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>
231005	Machinery and Equipment	0	0	0	39,442	0	<b>39,442</b>
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro					<b>39,442</b>
<i>LCII: Paley West</i>	<i>LCI: Not Specified</i>	<b>Solar Facility for new Administration Block</b>			<i>Source:LGMSD (Former LGDP)</i>		37,142
<i>LCII: Paley West</i>	<i>LCI: Not Specified</i>	<b>Procurement of Laptop</b>			<i>Source:LGMSD (Former LGDP)</i>		2,300
231006	Furniture and Fixtures	0	0	0	6,750	0	<b>6,750</b>
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro					<b>6,750</b>
<i>LCII: Paley West</i>	<i>LCI: Not Specified</i>	<b>Supply of furniture for CAO and HRO</b>			<i>Source:LGMSD (Former LGDP)</i>		6,750
<b>Total Cost of Output 138176p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>46,192</b>	<b>0</b>	<b>46,192</b>
<b>Output:138179 Other Capital</b>							
231005	Machinery and Equipment	26,657					<b>0</b>
<b>Total Cost of Output 138179:</b>		<b>26,657</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>330,472</b>	<b>0</b>	<b>0</b>	<b>313,192</b>	<b>0</b>	<b>313,192</b>
<b>Total Cost of function District and Urban Administration</b>		<b>662,111</b>	<b>210,301</b>	<b>120,406</b>	<b>353,467</b>	<b>0</b>	<b>684,174</b>
<b>Total Cost of Administration</b>		<b>662,111</b>	<b>210,301</b>	<b>120,406</b>	<b>353,467</b>	<b>0</b>	<b>684,174</b>

# Vote: 587 Zombo District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	140,704	155,683	136,877
Transfer of District Unconditional Grant - Wage	83,365	69,425	83,365
Conditional Grant to PAF monitoring	4,258	18,778	2,337
District Unconditional Grant - Non Wage	24,782	27,285	18,782
Unspent balances – UnConditional Grants	1,299	0	7,325
Locally Raised Revenues	27,000	40,196	25,068
<i>Development Revenues</i>	36,279	14,088	9,200
Unspent balances – Conditional Grants	11,299	0	
Locally Raised Revenues		0	730
LGMSD (Former LGDP)	24,980	14,088	8,470
<b>Total Revenues</b>	<b>176,983</b>	<b>169,771</b>	<b>146,077</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	140,704	146,493	136,877
Wage	83,366	69,423	83,365
Non Wage	57,338	77,070	53,512
<i>Development Expenditure</i>	36,279	0	9,200
Domestic Development	36,279	0	9,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>176,983</b>	<b>146,493</b>	<b>146,077</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>	2012/13 Approved Budget			2013/14 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	83,366	83,365				83,365
211103 Allowances	3,000					0
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	1,000					0
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	3,000		2,234			2,234
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	9,664		3,000			3,000
221012 Small Office Equipment	700		700			700
221014 Bank Charges and other Bank related costs	2,000		1,588			1,588
221017 Subscriptions	3,000					0
225001 Consultancy Services- Short-term	500					0
227001 Travel Inland	8,474		8,047			8,047
227004 Fuel, Lubricants and Oils	4,000		1,500			1,500
228001 Maintenance - Civil	0		500			500
228002 Maintenance - Vehicles	1,000		7,738			7,738



# Vote: 587 Zombo District

## Workplan 2: Finance

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003	Maintenance Machinery, Equipment and Furniture	500					0
<b>Total Cost of Output 148101:</b>		<b>125,704</b>	<b>83,365</b>	<b>27,307</b>			<b>110,672</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
221002	Workshops and Seminars	0		1,500			1,500
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel Inland	12,000		7,774			7,774
227004	Fuel, Lubricants and Oils	2,000		2,600			2,600
228002	Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 148102:</b>		<b>15,000</b>		<b>12,574</b>			<b>12,574</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221002	Workshops and Seminars	0		700			700
221008	Computer Supplies and IT Services	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		1,500			1,500
<b>Total Cost of Output 148103:</b>		<b>0</b>		<b>2,700</b>			<b>2,700</b>
<b>Output:148105 LG Accounting Services</b>							
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		7,594			7,594
227001	Travel Inland	0		1,337			1,337
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 148105:</b>		<b>0</b>		<b>10,931</b>			<b>10,931</b>
<b>Total Cost of Higher LG Services</b>		<b>140,704</b>	<b>83,365</b>	<b>53,512</b>			<b>136,877</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	26,299					0
<b>Total Cost of Output 148175:</b>		<b>26,299</b>					<b>0</b>
<b>Output:148176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	9,980					0
<b>Total Cost of Output 148176:</b>		<b>9,980</b>					<b>0</b>
<b>Output:148177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	0	0	0	7,240	0	7,240
<b>Total LCIII: Not Specified</b>							<b>7,240</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>			<i>Safe for custody of Cash</i>		<i>Source:LGMSD (Former LGDP)</i>	7,240
<b>Total Cost of Output 148177:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,240</b>	<b>0</b>	<b>7,240</b>
<b>Output:148178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	1,960	0	1,960
<b>Total LCIII: Not Specified</b>							<b>1,960</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>			<i>Not Specified</i>		<i>Source:Not Specified</i>	1,960
<b>Total Cost of Output 148178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960</b>	<b>0</b>	<b>1,960</b>
<b>Total Cost of Capital Purchases</b>		<b>36,279</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>176,983</b>	<b>83,365</b>	<b>53,512</b>	<b>9,200</b>	<b>0</b>	<b>146,077</b>
<b>Total Cost of Finance</b>		<b>176,983</b>	<b>83,365</b>	<b>53,512</b>	<b>9,200</b>	<b>0</b>	<b>146,077</b>

# Vote: 587 Zombo District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	439,841	430,650	385,431
Urban Unconditional Grant - Non Wage		6,227	
Conditional transfers to Councillors allowances and E:	108,720	108,720	111,120
Conditional transfers to DSC Operational Costs	28,106	28,105	24,678
Conditional transfers to Salary and Gratuity for LG ele	126,360	122,982	126,360
District Unconditional Grant - Non Wage	30,460	36,907	18,000
Conditional Grant to PAF monitoring	6,039	3,330	3,558
Locally Raised Revenues	30,000	48,813	36,460
Conditional Grant to DSC Chairs' Salaries	23,400	306	23,400
Transfer of District Unconditional Grant - Wage	8,975	6,140	8,975
Unspent balances – UnConditional Grants	8,661	0	
Conditional transfers to Contracts Committee/DSC/PA	69,120	69,120	32,880
<i>Development Revenues</i>		129,000	209,345
Other Transfers from Central Government		129,000	
Unspent balances – Other Government Transfers		0	209,345
<b>Total Revenues</b>	<b>439,841</b>	<b>559,650</b>	<b>594,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	439,841	337,487	385,431
Wage	158,735	104,556	158,735
Non Wage	281,106	232,931	226,696
<i>Development Expenditure</i>	0	0	209,345
Domestic Development		0	209,345
Donor Development		0	0
<b>Total Expenditure</b>	<b>439,841</b>	<b>337,487</b>	<b>594,776</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>	2012/13 Approved Budget			2013/14 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	140,735	8,975				8,975
211103 Allowances	12,000					0
212105 Pension and Gratuity for Local Governments	67,720					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	1,039					0
222001 Telecommunications	1,000					0
227001 Travel Inland	25,172		13,360			13,360
227004 Fuel, Lubricants and Oils	4,000					0
228002 Maintenance - Vehicles	2,000					0
<b>Total Cost of Output 138201:</b>	<b>255,666</b>	<b>8,975</b>	<b>13,360</b>			<b>22,335</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	17,229		6,088			6,088
<b>Total Cost of Output 138202:</b>	<b>17,229</b>		<b>6,088</b>			<b>6,088</b>
<i>Output:138203 LG staff recruitment services</i>						

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## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211103 Allowances	17,280		10,000			10,000
213004 Gratuity Payments	0		3,000			3,000
221001 Advertising and Public Relations	0		7,983			7,983
221004 Recruitment Expenses	17,280					0
221007 Books, Periodicals and Newspapers	0		220			220
221008 Computer Supplies and IT Services	3,000					0
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	326		100			100
221014 Bank Charges and other Bank related costs	0		75			75
221017 Subscriptions	0		500			500
221410 DSC Chair's Salaries	18,000	23,400				23,400
224002 General Supply of Goods and Services	2,500					0
227001 Travel Inland	2,000					0
227004 Fuel, Lubricants and Oils	2,000		400			400
228003 Maintenance Machinery, Equipment and Furniture	0		400			400
<b>Total Cost of Output 138203:</b>	<b>63,386</b>	<b>23,400</b>	<b>24,678</b>			<b>48,078</b>
<b>Output:138204 LG Land management services</b>						
211103 Allowances	5,042		6,000			6,000
221008 Computer Supplies and IT Services	3,300					0
221010 Special Meals and Drinks	300					0
221011 Printing, Stationery, Photocopying and Binding	500		328			328
221012 Small Office Equipment	300		113			113
224002 General Supply of Goods and Services	3,678					0
227001 Travel Inland	2,160		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000					0
228003 Maintenance Machinery, Equipment and Furniture	0		360			360
<b>Total Cost of Output 138204:</b>	<b>17,280</b>		<b>7,801</b>			<b>7,801</b>
<b>Output:138205 LG Financial Accountability</b>						
211103 Allowances	8,251		11,400			11,400
221009 Welfare and Entertainment	0		430			430
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	1,000					0
222001 Telecommunications	0		500			500
224002 General Supply of Goods and Services	4,700					0
227001 Travel Inland	2,000					0
227003 Carriage, Haulage, Freight and Transport Hire	1,329					0
227004 Fuel, Lubricants and Oils	0		400			400
<b>Total Cost of Output 138205:</b>	<b>17,280</b>		<b>14,230</b>			<b>14,230</b>
<b>Output:138206 LG Political and executive oversight</b>						
211103 Allowances	3,000		9,600			9,600
213004 Gratuity Payments	0		111,120			111,120
221444 Salary and Gratuity for LG elected Political Leaders	0	126,360				126,360
224002 General Supply of Goods and Services	0		3,200			3,200
227001 Travel Inland	0		9,258			9,258
227004 Fuel, Lubricants and Oils	1,000		6,400			6,400
<b>Total Cost of Output 138206:</b>	<b>4,000</b>	<b>126,360</b>	<b>139,578</b>			<b>265,938</b>
<b>Output:138206p PRDP-Capacity Building for Land Administration</b>						

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
224002	General Supply of Goods and Services	0		4,761	38,495		<b>43,256</b>
<i>Total Cost of Output 138206p:</i>		<b>0</b>		<b>4,761</b>	<b>38,495</b>		<b>43,256</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	24,000		12,000			<b>12,000</b>
227001	Travel Inland	0		4,200			<b>4,200</b>
<i>Total Cost of Output 138207:</i>		<b>24,000</b>		<b>16,200</b>			<b>16,200</b>
<b>Total Cost of Higher LG Services</b>		<b>398,841</b>	<b>158,735</b>	<b>226,696</b>	<b>38,495</b>		<b>423,926</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:138275 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	170,850	0	<b>170,850</b>
<b>Total LCIII: Not Specified</b>							<b>170,850</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>170,850</i>
	<i>LCI and III Bicycles</i>						<i>Source: Unspent balances – Other Govern</i>
<i>Total Cost of Output 138275:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>170,850</b>	<b>0</b>	<b>170,850</b>
<b>Output:138277p PRDP-Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	41,000					<b>0</b>
<i>Total Cost of Output 138277p:</i>		<b>41,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>41,000</b>	<b>0</b>	<b>0</b>	<b>170,850</b>	<b>0</b>	<b>170,850</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>439,841</b>	<b>158,735</b>	<b>226,696</b>	<b>209,345</b>	<b>0</b>	<b>594,776</b>
<b>Total Cost of Statutory Bodies</b>		<b>439,841</b>	<b>158,735</b>	<b>226,696</b>	<b>209,345</b>	<b>0</b>	<b>594,776</b>

# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	354,774	269,505	456,184
Conditional Grant to PAF monitoring	2,114	1,114	1,179
Conditional transfers to Production and Marketing	136,437	136,437	27,221
District Unconditional Grant - Non Wage	47,000	44,008	39,000
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	132,000	75,640	132,000
Unspent balances – UnConditional Grants		0	6,495
Locally Raised Revenues	10,298	600	16,037
Conditional Grant to Agric. Ext Salaries	26,925	11,705	29,217
<i>Development Revenues</i>	1,025,008	1,041,500	847,690
Conditional transfers to Production and Marketing		0	87,108
Donor Funding	16,000	9,993	
LGMSD (Former LGDP)	12,157	5,336	9,528
Other Transfers from Central Government		0	44,000
Conditional Grant for NAADS	895,706	876,170	706,224
Unspent balances – Conditional Grants	94,367	148,674	
Locally Raised Revenues	6,778	1,327	830
<b>Total Revenues</b>	<b>1,379,782</b>	<b>1,311,004</b>	<b>1,303,875</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	354,774	186,085	456,184
Wage	158,925	87,345	366,252
Non Wage	195,849	98,740	89,932
<i>Development Expenditure</i>	1,025,008	1,016,156	847,690
Domestic Development	1,009,008	1,007,276.364	847,690
Donor Development	16,000	8,880	0
<b>Total Expenditure</b>	<b>1,379,782</b>	<b>1,202,242</b>	<b>1,303,875</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	811,570					0

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## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	667,932	0	667,932
<b>Total LCIII: ABANGA</b>		LCIV: Okoro					<b>75,902</b>
LCII: ASINA	LCI: Not Specified	Abanga Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PAKADHA	LCI: Not Specified	Abanga Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PAMITU	LCI: Not Specified	Abanga Sub County			Source: Conditional Grant for NAADS		15,180
LCII: SERR	LCI: Not Specified	Abanga Sub County			Source: Conditional Grant for NAADS		15,180
LCII: THANGA	LCI: Not Specified	Abanga Sub County			Source: Conditional Grant for NAADS		15,181
<b>Total LCIII: Atyak</b>		LCIV: Okoro					<b>60,721</b>
LCII: ANGOL	LCI: Not Specified	Atyak Sub County			Source: Conditional Grant for NAADS		15,180
LCII: ANYOLA	LCI: Not Specified	Atyak Sub County			Source: Conditional Grant for NAADS		15,180
LCII: OGUSI	LCI: Not Specified	Atyak Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PAMACH	LCI: Not Specified	Atyak Sub County			Source: Conditional Grant for NAADS		15,180
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>45,541</b>
LCII: ABAJI	LCI: Not Specified	Jangokoro Sub County			Source: Conditional Grant for NAADS		15,180
LCII: JUPADINDO	LCI: Not Specified	Jangokoro Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PATEK	LCI: Not Specified	Jangokoro Sub County			Source: Conditional Grant for NAADS		15,180
<b>Total LCIII: Kango</b>		LCIV: Okoro					<b>91,082</b>
LCII: ANGAR	LCI: Not Specified	Kango Sub County			Source: Conditional Grant for NAADS		15,180
LCII: GAMBA	LCI: Not Specified	Kango Sub County			Source: Conditional Grant for NAADS		15,180
LCII: OLIRI	LCI: Not Specified	Kango Sub County			Source: Conditional Grant for NAADS		15,180
LCII: OMUA	LCI: Not Specified	Kango Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PADUBA	LCI: Not Specified	Kango Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PASAI	LCI: Not Specified	Kango Sub County			Source: Conditional Grant for NAADS		15,180
<b>Total LCIII: Nyapea</b>		LCIV: Okoro					<b>45,541</b>
LCII: ABEJU	LCI: Not Specified	Nyapea Sub County			Source: Conditional Grant for NAADS		15,180
LCII: OYEYO	LCI: Not Specified	Nyapea Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PALEI	LCI: Not Specified	Nyapea Sub County			Source: Conditional Grant for NAADS		15,180
<b>Total LCIII: Paidha</b>		LCIV: Okoro					<b>60,721</b>
LCII: Amei	LCI: Not Specified	Paidha Sub County			Source: Conditional Grant for NAADS		15,180
LCII: Chana	LCI: Not Specified	Paidha Sub County			Source: Conditional Grant for NAADS		15,180
LCII: Kaya	LCI: Not Specified	Paidha Sub County			Source: Conditional Grant for NAADS		15,180
LCII: Otheke	LCI: Not Specified	Paidha Sub County			Source: Conditional Grant for NAADS		15,180
<b>Total LCIII: Paidha TC</b>		LCIV: Okoro					<b>60,721</b>
LCII: Central	LCI: Not Specified	Paidha Town Council			Source: Conditional Grant for NAADS		15,180
LCII: Dwonga	LCI: Not Specified	Paidha Town Council			Source: Conditional Grant for NAADS		15,180
LCII: Omua	LCI: Not Specified	Paidha Town Council			Source: Conditional Grant for NAADS		15,180
LCII: Oturgang	LCI: Not Specified	Paidha Town Council			Source: Conditional Grant for NAADS		15,180
<b>Total LCIII: Warr</b>		LCIV: Okoro					<b>75,901</b>
LCII: AFERE	LCI: Not Specified	Warr Sub County			Source: Conditional Grant for NAADS		15,180
LCII: JULOKA	LCI: Not Specified	Warr Sub County			Source: Conditional Grant for NAADS		15,180
LCII: NGIRA	LCI: Not Specified	Warr Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PAGEI	LCI: Not Specified	Warr Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PAKIA	LCI: Not Specified	Warr Sub County			Source: Conditional Grant for NAADS		15,180
<b>Total LCIII: Zeu</b>		LCIV: Okoro					<b>106,262</b>
LCII: Abanga	LCI: Not Specified	Zeu Sub County			Source: Conditional Grant for NAADS		15,180
LCII: AYAKA	LCI: Not Specified	Zeu Sub County			Source: Conditional Grant for NAADS		15,180
LCII: JUPAMATHO	LCI: Not Specified	Zeu Sub County			Source: Conditional Grant for NAADS		15,180
LCII: KIGEZI	LCI: Not Specified	Zeu Sub County			Source: Conditional Grant for NAADS		15,180
LCII: LENDU	LCI: Not Specified	Zeu Sub County			Source: Conditional Grant for NAADS		15,180
LCII: OMOYO	LCI: Not Specified	Zeu Sub County			Source: Conditional Grant for NAADS		15,180
LCII: PAPOGA	LCI: Not Specified	Zeu Sub County			Source: Conditional Grant for NAADS		15,180
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro					<b>45,541</b>
LCII: Abira East	LCI: Not Specified	Zombo Town Council			Source: Conditional Grant for NAADS		15,180
LCII: Abira West	LCI: Not Specified	Zombo Town Council			Source: Conditional Grant for NAADS		15,180

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## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Paley West	LCI: Not Specified	<b>Zombo Town Council</b>			Source: Conditional Grant for NAADS		15,180	
		<b>Total Cost of Output 018151:</b>	811,570	0	0	667,932	0	667,932
		<b>Total Cost of Lower Local Services</b>	811,570	0	0	667,932	0	667,932
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018101 Agri-business Development and Linkages with the Market</b>								
211101	General Staff Salaries	0	205,035					205,035
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000						0
212101	Social Security Contributions (NSSF)	3,000						0
213004	Gratuity Payments	6,000						0
221001	Advertising and Public Relations	5,900			4,000			4,000
221002	Workshops and Seminars	0		4,000	30,900			34,900
221007	Books, Periodicals and Newspapers	0			672			672
221008	Computer Supplies and IT Services	1,000			1,250			1,250
221009	Welfare and Entertainment	7,460						0
221011	Printing, Stationery, Photocopying and Binding	9,642			4,500			4,500
221012	Small Office Equipment	3,500						0
221014	Bank Charges and other Bank related costs	967			800			800
222001	Telecommunications	3,040			800			800
222003	Information and Communications Technology	0			600			600
225001	Consultancy Services- Short-term	2,000						0
226001	Insurances	4,500			200			200
227001	Travel Inland	29,948		3,000	20,807			23,807
227004	Fuel, Lubricants and Oils	0			8,000			8,000
228002	Maintenance - Vehicles	7,600						0
228003	Maintenance Machinery, Equipment and Furniture	30,000						0
		<b>Total Cost of Output 018101:</b>	144,557	205,035	7,000	72,529		284,564
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>								
224001	Medical and Agricultural supplies	30,400			4,400			4,400
		<b>Total Cost of Output 018102:</b>	30,400			4,400		4,400
		<b>Total Cost of Higher LG Services</b>	174,957	205,035	7,000	76,929		288,964
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	0	0	0	5,400	0		5,400
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro						5,400
LCII: Abira East	LCI: Not Specified	<b>Vehicle maintenance</b>			Source: Conditional Grant for NAADS		5,400	
		<b>Total Cost of Output 018175:</b>	0	0	0	5,400	0	5,400
		<b>Total Cost of Capital Purchases</b>	0	0	0	5,400	0	5,400
		<b>Total Cost of function Agricultural Advisory Services</b>	986,527	205,035	7,000	750,261	0	962,296

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018201 District Production Management Services</b>								
211101	General Staff Salaries	132,000	161,217					161,217
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,440						0
221001	Advertising and Public Relations	1,640						0
221008	Computer Supplies and IT Services	1,900						0
221009	Welfare and Entertainment	703						0
221011	Printing, Stationery, Photocopying and Binding	1,600						0

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## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
221012	Small Office Equipment	800					0
221408	Agricultural Extension wage	26,925					0
222001	Telecommunications	200					0
224001	Medical and Agricultural supplies	500					0
227001	Travel Inland	13,231		27,089			27,089
228002	Maintenance - Vehicles	3,014					0
<b>Total Cost of Output 018201:</b>		<b>183,953</b>	<b>161,217</b>	<b>27,089</b>			<b>188,306</b>
<b>Output:018202 Crop disease control and marketing</b>							
221008	Computer Supplies and IT Services	1,883					0
221011	Printing, Stationery, Photocopying and Binding	1,550					0
222001	Telecommunications	398					0
224001	Medical and Agricultural supplies	4,919					0
227001	Travel Inland	9,680		3,604	13,522		17,126
228002	Maintenance - Vehicles	1,500					0
<b>Total Cost of Output 018202:</b>		<b>19,930</b>		<b>3,604</b>	<b>13,522</b>		<b>17,126</b>
<b>Output:018202p PRDP-Crop disease control and marketing</b>							
224002	General Supply of Goods and Services	76,000					0
<b>Total Cost of Output 018202p:</b>		<b>76,000</b>					<b>0</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221002	Workshops and Seminars	0		3,604	1,716		5,320
221008	Computer Supplies and IT Services	1,500			710		710
221009	Welfare and Entertainment	360					0
221011	Printing, Stationery, Photocopying and Binding	827			368		368
221012	Small Office Equipment	60			53		53
222001	Telecommunications	500			200		200
224001	Medical and Agricultural supplies	11,077			2,359		2,359
227001	Travel Inland	25,930			7,279		7,279
227004	Fuel, Lubricants and Oils	0			564		564
228002	Maintenance - Vehicles	800			800		800
<b>Total Cost of Output 018204:</b>		<b>41,054</b>		<b>3,604</b>	<b>14,049</b>		<b>17,653</b>
<b>Output:018205 Fisheries regulation</b>							
221002	Workshops and Seminars	0			1,200		1,200
221011	Printing, Stationery, Photocopying and Binding	772		910			910
222001	Telecommunications	0		320			320
224001	Medical and Agricultural supplies	0		4,500	4,665		9,165
224002	General Supply of Goods and Services	8,198					0
227001	Travel Inland	8,482		374	4,903		5,276
227004	Fuel, Lubricants and Oils	0			2,154		2,154
228002	Maintenance - Vehicles	0			600		600
<b>Total Cost of Output 018205:</b>		<b>17,452</b>		<b>6,104</b>	<b>13,522</b>		<b>19,626</b>
<b>Output:018206 Vermin control services</b>							
221011	Printing, Stationery, Photocopying and Binding	84					0
224001	Medical and Agricultural supplies	112					0
224002	General Supply of Goods and Services	400					0
227001	Travel Inland	1,268					0
<b>Total Cost of Output 018206:</b>		<b>1,864</b>					<b>0</b>
<b>Output:018209 Support to DATICs</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	12,000		11,940			11,940



# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	0		520			520
222001	Telecommunications	0		500			500
224001	Medical and Agricultural supplies	14,000		7,640			7,640
224002	General Supply of Goods and Services	4,000		4,000			4,000
227001	Travel Inland	5,000		1,700			1,700
227004	Fuel, Lubricants and Oils	0		2,700			2,700
228001	Maintenance - Civil	0		1,000			1,000
228002	Maintenance - Vehicles	3,000		3,995			3,995
228003	Maintenance Machinery, Equipment and Furniture	2,000		1,000			1,000
<b>Total Cost of Output 018209:</b>		<b>40,000</b>		<b>34,995</b>			<b>34,995</b>
<b>Total Cost of Higher LG Services</b>		<b>380,253</b>	<b>161,217</b>	<b>75,396</b>	<b>41,092</b>		<b>277,705</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018278 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	5,304					0
<b>Total Cost of Output 018278:</b>		<b>5,304</b>					<b>0</b>
<b>Output:018287p PRDP-Abattoir construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	53,837	0	53,837
<b>Total LCIII: Paidha TC</b>							<b>53,837</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<i>Construction of a mini-abattoir</i>		<i>Source: Conditional transfers to Producti</i>	
							53,837
<b>Total Cost of Output 018287p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>53,837</b>	<b>0</b>	<b>53,837</b>
<b>Total Cost of Capital Purchases</b>		<b>5,304</b>	<b>0</b>	<b>0</b>	<b>53,837</b>	<b>0</b>	<b>53,837</b>
<b>Total Cost of function District Production Services</b>		<b>385,557</b>	<b>161,217</b>	<b>75,396</b>	<b>94,930</b>	<b>0</b>	<b>331,542</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221012	Small Office Equipment	490					0
227001	Travel Inland	0		1,000			1,000
<b>Total Cost of Output 018301:</b>		<b>490</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:018303 Market Linkage Services</b>							
211103	Allowances	384					0
221011	Printing, Stationery, Photocopying and Binding	40					0
227001	Travel Inland	0		680			680
227004	Fuel, Lubricants and Oils	256					0
<b>Total Cost of Output 018303:</b>		<b>680</b>		<b>680</b>			<b>680</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	744					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	60					0
222001	Telecommunications	228					0
227001	Travel Inland	1,200		5,857			5,857
227004	Fuel, Lubricants and Oils	496					0
228002	Maintenance - Vehicles	400					0
<b>Total Cost of Output 018304:</b>		<b>3,528</b>		<b>5,857</b>			<b>5,857</b>
<b>Output:018306 Industrial Development Services</b>							
221011	Printing, Stationery, Photocopying and Binding	0			2,500		2,500
225001	Consultancy Services- Short-term	3,000					0
<b>Total Cost of Output 018306:</b>		<b>3,000</b>			<b>2,500</b>		<b>2,500</b>

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	7,698		7,537	2,500		10,037
Total Cost of function District Commercial Services	7,698		7,537	2,500		10,037
<b>Total Cost of Production and Marketing</b>	<b>1,379,782</b>	<b>366,252</b>	<b>89,933</b>	<b>847,690</b>	<b>0</b>	<b>1,303,875</b>

# Vote: 587 Zombo District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	990,608	1,166,477	1,695,385
Conditional Grant to PAF monitoring	2,114	477	1,179
Conditional Grant to PHC- Non wage	113,912	113,912	113,912
Conditional Grant to PHC Salaries	520,833	707,573	1,114,608
District Unconditional Grant - Non Wage	7,000	7,465	6,000
Other Transfers from Central Government		0	115,133
Locally Raised Revenues	10,000	300	7,803
Conditional Grant to NGO Hospitals	336,750	336,750	336,750
<i>Development Revenues</i>	508,108	197,773	385,600
Donor Funding	293,693	0	158,000
LGMSD (Former LGDP)	19,446	9,496	9,306
Locally Raised Revenues		0	810
Conditional Grant to PHC - development	194,969	188,277	217,484
<b>Total Revenues</b>	<b>1,498,717</b>	<b>1,364,250</b>	<b>2,080,984</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	990,608	1,191,667	1,695,385
Wage	520,833	707,573	1,114,608
Non Wage	469,775	484,094	580,777
<i>Development Expenditure</i>	508,108	113,925	385,600
Domestic Development	214,415	113,924.729	227,600
Donor Development	293,693	0	158,000
<b>Total Expenditure</b>	<b>1,498,717</b>	<b>1,305,591</b>	<b>2,080,984</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263101 LG Conditional grants(current)	291,097	0	290,796	0	0	290,796
<b>Total LCIII: Nyapea</b>						<b>290,796</b>
LCII: OYEYO						290,796
LCI: Nyapea hospital, Oyeyo Parish, Nyapea Hospital						Source:PHC NGO Non-wage
<b>Total Cost of Output 088152:</b>	<b>291,097</b>	<b>0</b>	<b>290,796</b>	<b>0</b>	<b>0</b>	<b>290,796</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	45,953	0	45,953	0	0	45,953
<b>Total LCIII: ABANGA</b>						<b>10,605</b>
LCII: PAKADHA						10,605
LCI: Pakadha HC III, Pakadha paris Pakadha HC III						Source:PHC NW NGO HOSPITAL
<b>Total LCIII: Jangokoro</b>						<b>7,070</b>
LCII: JUPADINDO						7,070
LCI: Padea HC II, Jupadindo parish Padea HC II						Source:PHC NW NGO HOSPITAL
<b>Total LCIII: Warr</b>						<b>17,674</b>
LCII: AFERE						10,605
LCI: Agiermach HC III, Afere parish Agiermach HC III						Source:PHC NW NGO HOSPITAL
LCII: JULOKA						7,070
LCI: Warr Islamic HC II, Juloka par Warr Islamic HC II						Source:PHC NW NGO HOSPITAL
<b>Total LCIII: Zombo TC</b>						<b>10,605</b>
LCII: Abira East						10,605
LCI: Zumbo HC III, Paley parish, Ri Zumbo HC III						Source:PHC NW NGO HOSPITAL
<b>Total Cost of Output 088153:</b>	<b>45,953</b>	<b>0</b>	<b>45,953</b>	<b>0</b>	<b>0</b>	<b>45,953</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

# Vote: 587 Zombo District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	79,738	0	0	0	0	0
263104	Transfers to other gov't units(current)	0	0	87,348	0	0	87,348
<b>Total LCIII: ABANGA</b>		LCIV: Okoro					<b>4,211</b>
LCII: PAMITU	LCI: Pamitu HC II, Akwerali village, Pamitu HC II	Source:PHC NW					4,211
<b>Total LCIII: Atyak</b>		LCIV: Okoro					<b>8,423</b>
LCII: ANGOL	LCI: Atyak HC II, Ugudu village, An Atyak HC II	Source:Conditional Grant to PHC- Non					4,211
LCII: ANYOLA	LCI: Ther-uru HC II, Nyandima villa Theruru HC II	Source:PHC NW					4,211
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>6,317</b>
LCII: ABAJI	LCI: Jangokoro HC III, Gbalia villa Jangokoro HC III	Source:Conditional Grant to PHC- Non					6,317
<b>Total LCIII: Kango</b>		LCIV: Okoro					<b>12,634</b>
LCII: OLIRI	LCI: Kango HC III, Achoro village, Kango HC III	Source:Conditional Grant to PHC- Non					6,317
LCII: PASAI	LCI: Alangi HC III, kulimau village, Alangi HC III	Source:Conditional Grant to PHC- Non					6,317
<b>Total LCIII: Nyapea</b>		LCIV: Okoro					<b>19,965</b>
LCII: OYEYO	LCI: Okoro HSD, Mission centre vill Okoro Health Sub-District	Source:Conditional Grant to PHC- Non					19,965
<b>Total LCIII: Paidha</b>		LCIV: Okoro					<b>4,211</b>
LCII: Otheko	LCI: Otheko HC II, Jupangali upper Otheko HC II	Source:PHC NW					4,211
<b>Total LCIII: Paidha TC</b>		LCIV: Okoro					<b>6,317</b>
LCII: Oturang	LCI: Paidha HC III, Kawa village, C Paidha HC III	Source:PHC NW					6,317
<b>Total LCIII: Warr</b>		LCIV: Okoro					<b>6,317</b>
LCII: JULOKA	LCI: Warr HC III, Warr trading cent Warr HC III	Source:PHC NW					6,317
<b>Total LCIII: Zeu</b>		LCIV: Okoro					<b>14,740</b>
LCII: AYAKA	LCI: Ayaka HC II, Akunukuma villag Ayaka HC II	Source:Conditional Grant to PHC- Non					4,211
LCII: JUPAMATHO	LCI: Amwonyo HC II, Amwonyo vill Amwonyo HC II	Source:Conditional Grant to PHC- Non					4,211
LCII: OMOYO	LCI: Zeu HC III, Ngaru village, Om Zeu HC III	Source:PHC NW					6,317
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro					<b>4,211</b>
LCII: Paley West	LCI: Atyenda HC II, Atyenda east vil Atyenda HC II	Source:Conditional Grant to PHC- Non					4,211
<b>Total Cost of Output 088154:</b>		<b>79,738</b>	<b>0</b>	<b>87,348</b>	<b>0</b>	<b>0</b>	<b>87,348</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201	LG Conditional grants(capital)	14,969	0	0	36,000	0	36,000
<b>Total LCIII: Atyak</b>		LCIV: Okoro					<b>12,000</b>
LCII: ANYOLA	LCI: Theruru HC II, Theruru village Construction of 4 stance VIP pitline latrine with urina	Source:Conditional Grant to PHC - devel					12,000
<b>Total LCIII: Nyapea</b>		LCIV: Okoro					<b>12,000</b>
LCII: ABEJU	LCI: Mundhel HC II, Patek West vill Construction of 4 stance pitlined latrine for Mundhel	Source:Conditional Grant to PHC - devel					12,000
<b>Total LCIII: Zeu</b>		LCIV: Okoro					<b>12,000</b>
LCII: PAPOGA	LCI: Papoga HC II, Asada village Construction of 4 stance pitlined latrin for Papoga OP	Source:Conditional Grant to PHC - devel					12,000
<b>Total Cost of Output 088155:</b>		<b>14,969</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Lower Local Services</b>		<b>431,758</b>	<b>0</b>	<b>424,098</b>	<b>36,000</b>	<b>0</b>	<b>460,098</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	62,574					0
221001	Advertising and Public Relations	6,300		7,500			7,500
221002	Workshops and Seminars	52,095					0
221008	Computer Supplies and IT Services	6,412		7,000			7,000
221009	Welfare and Entertainment	17,948		5,342			5,342
221011	Printing, Stationery, Photocopying and Binding	7,184		23,755		32,000	55,755
221012	Small Office Equipment	0		1,193			1,193
221014	Bank Charges and other Bank related costs	1,878		2,650			2,650
221407	District PHC wage	520,833	1,114,608				1,114,608
222001	Telecommunications	6,062		1,840			1,840
222002	Postage and Courier	2,200					0
224002	General Supply of Goods and Services	13,685					0

# Vote: 587 Zombo District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	100,630		85,239		126,000	211,239	
227004	Fuel, Lubricants and Oils	56,159		7,740			7,740	
228002	Maintenance - Vehicles	6,802		10,600			10,600	
228003	Maintenance Machinery, Equipment and Furniture	800					0	
<b>Total Cost of Output 088101:</b>		<b>861,563</b>	<b>1,114,608</b>	<b>152,859</b>		<b>158,000</b>	<b>1,425,467</b>	
<b>Output:088106 Promotion of Sanitation and Hygiene</b>								
211103	Allowances	1,235					0	
221009	Welfare and Entertainment	1,260					0	
221011	Printing, Stationery, Photocopying and Binding	275		120			120	
227001	Travel Inland	1,544		3,700			3,700	
227004	Fuel, Lubricants and Oils	1,636					0	
<b>Total Cost of Output 088106:</b>		<b>5,950</b>		<b>3,820</b>			<b>3,820</b>	
<b>Total Cost of Higher LG Services</b>		<b>867,513</b>	<b>1,114,608</b>	<b>156,679</b>		<b>158,000</b>	<b>1,429,287</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	4,200	0	0	29,100	0	29,100	
<b>Total LCIII: Paidha</b>		LCIV: Okoro						<b>18,984</b>
LCII: Otheke	LCI: Otheke HC II, Jupangali Upper	Procurement of 30 hospital beds, 30 hospital blankets Source:Conditional Grant to PHC - devel						18,984
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro						<b>10,116</b>
LCII: Paley West	LCI: Zombo District Health office, at	Demarcation, wiring and refurbishment of health stor Source:LGMSD (Former LGDP)						10,116
<b>Total Cost of Output 088178:</b>		<b>4,200</b>	<b>0</b>	<b>0</b>	<b>29,100</b>	<b>0</b>	<b>29,100</b>	
<b>Output:088179 Other Capital</b>								
231001	Non-Residential Buildings	15,246					0	
<b>Total Cost of Output 088179:</b>		<b>15,246</b>					<b>0</b>	
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>								
231002	Residential Buildings	95,000	0	0	75,000	0	75,000	
<b>Total LCIII: Paidha</b>		LCIV: Okoro						<b>75,000</b>
LCII: Otheke	LCI: Otheke HC II, Otheke parish, P	Construction of semi-detached staff house with kitche Source:Conditional Grant to PHC - devel						75,000
<b>Total Cost of Output 088181p:</b>		<b>95,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>								
231001	Non-Residential Buildings	0	0	0	39,973	0	39,973	
<b>Total LCIII: Atyak</b>		LCIV: Okoro						<b>39,973</b>
LCII: ANGOL	LCI: Theruru HC II, Ogudu village	Construction of kitchen shade and bath shelter at The Source:Conditional Grant to PHC - devel						20,000
LCII: ANGOL	LCI: Theruru HC II, Ogudu village,	Completion of ceiling board, repair of wall and drain Source:Conditional Grant to PHC - devel						19,973
<b>Total Cost of Output 088182p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>39,973</b>	<b>0</b>	<b>39,973</b>	
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>								
231001	Non-Residential Buildings	85,000	0	0	47,527	0	47,527	
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro						<b>30,000</b>
LCII: PATEK	LCI: Jangokoro HC III, Gbalia villa	Completion of OPD Jangokoro HC III Source:Conditional Grant to PHC - devel						30,000
<b>Total LCIII: Nyapea</b>		LCIV: Okoro						<b>7,500</b>
LCII: ABEJU	LCI: Mundhel HC II, Patek West vill	Completion of OPD block at Mundhel Source:Conditional Grant to PHC - devel						7,500
<b>Total LCIII: Zeu</b>		LCIV: Okoro						<b>10,027</b>
LCII: PAPOGA	LCI: Papoga HC II, asada village	Completion of OPD block at Papoga HC II Source:Conditional Grant to PHC - devel						10,027
<b>Total Cost of Output 088183p:</b>		<b>85,000</b>	<b>0</b>	<b>0</b>	<b>47,527</b>	<b>0</b>	<b>47,527</b>	
<b>Total Cost of Capital Purchases</b>		<b>199,446</b>	<b>0</b>	<b>0</b>	<b>191,600</b>	<b>0</b>	<b>191,600</b>	
<b>Total Cost of function Primary Healthcare</b>		<b>1,498,717</b>	<b>1,114,608</b>	<b>580,777</b>	<b>227,600</b>	<b>158,000</b>	<b>2,080,985</b>	
<b>Total Cost of Health</b>		<b>1,498,717</b>	<b>1,114,608</b>	<b>580,777</b>	<b>227,600</b>	<b>158,000</b>	<b>2,080,985</b>	

# Vote: 587 Zombo District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,504,619	5,444,724	5,904,175
Conditional transfers to School Inspection Grant	13,654	13,654	19,442
District Unconditional Grant - Non Wage	7,000	8,336	6,000
Conditional Grant to Secondary Education	312,480	312,480	294,989
Locally Raised Revenues	10,000	900	7,803
Transfer of District Unconditional Grant - Wage	43,652	16,308	43,652
Conditional Grant to Primary Salaries	3,876,980	3,863,783	4,062,958
Conditional Transfers for Wage Technical Institutes	110,033	0	0
Conditional Grant to Primary Education	404,356	404,356	450,259
Conditional Grant to PAF monitoring	2,244	677	1,179
Conditional Grant to Secondary Salaries	598,741	598,741	772,961
Conditional Grant to Tertiary Salaries	125,478	225,489	244,932
<i>Development Revenues</i>	1,186,529	421,278	500,709
Donor Funding	498,081	0	60,000
Unspent balances – Conditional Grants	33,399	0	
Conditional Grant to SFG	372,061	239,862	393,697
LGMSD (Former LGDP)	14,988	8,053	9,212
Construction of Secondary Schools	268,000	173,363	37,000
Locally Raised Revenues		0	800
<b>Total Revenues</b>	<b>6,691,148</b>	<b>5,866,002</b>	<b>6,404,885</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,504,619	5,419,466	5,904,175
Wage	4,754,884	4,699,954	5,124,503
Non Wage	749,735	719,513	779,672
<i>Development Expenditure</i>	1,186,530	421,277	500,709
Domestic Development	688,449	421,277.383	440,709
Donor Development	498,081	0	60,000
<b>Total Expenditure</b>	<b>6,691,149</b>	<b>5,840,744</b>	<b>6,404,885</b>

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

#### Expenditure Details for Workplan 6: Education

##### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 587 Zombo District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	404,357	0	450,259	0	0	450,259
<b>Total LCIII: ABANGA</b>		LCIV: Okoro					<b>30,693</b>
LCII: ASINA	LCI: Not Specified	Asina P/S			Source: Conditional Grant to Primary Ed		6,885
LCII: PAKADHA	LCI: Not Specified	Pakadha P/S			Source: Conditional Grant to Primary Ed		7,922
LCII: PAKADHA	LCI: Not Specified	Kasala P/S			Source: Conditional Grant to Primary Ed		2,432
LCII: PAMITU	LCI: Not Specified	Odarlembe P/S			Source: Conditional Grant to Primary Ed		2,979
LCII: SERR	LCI: Not Specified	Padea Olyeko P/S			Source: Conditional Grant to Primary Ed		4,132
LCII: THANGA	LCI: Not Specified	Okeyo P/S			Source: Conditional Grant to Primary Ed		6,343
<b>Total LCIII: Atyak</b>		LCIV: Okoro					<b>34,047</b>
LCII: ANGOL	LCI: Not Specified	Adiadwol P/S			Source: Conditional Grant to Primary Ed		4,843
LCII: ANYOLA	LCI: Not Specified	Nyandima P/S			Source: Conditional Grant to Primary Ed		2,927
LCII: ANYOLA	LCI: Not Specified	Aringu P/S			Source: Conditional Grant to Primary Ed		5,443
LCII: ANYOLA	LCI: Not Specified	Anyola P/S			Source: Conditional Grant to Primary Ed		4,590
LCII: ANYOLA	LCI: Not Specified	Uru P/S			Source: Conditional Grant to Primary Ed		2,974
LCII: OGUSI	LCI: Not Specified	Ogusi P/S			Source: Conditional Grant to Primary Ed		2,711
LCII: OGUSI	LCI: Not Specified	Atyak P/S			Source: Conditional Grant to Primary Ed		6,906
LCII: PAMACH	LCI: Not Specified	Owinyiplelo P/S			Source: Conditional Grant to Primary Ed		3,653
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>52,129</b>
LCII: ABAJI	LCI: Not Specified	Mavura P/S			Source: Conditional Grant to Primary Ed		2,974
LCII: ABAJI	LCI: Not Specified	Arago P/S			Source: Conditional Grant to Primary Ed		4,248
LCII: ABAJI	LCI: Not Specified	Manzi P/S			Source: Conditional Grant to Primary Ed		3,264
LCII: ABAJI	LCI: Not Specified	Arikpa P/S			Source: Conditional Grant to Primary Ed		5,585
LCII: JUPADINDO	LCI: Not Specified	Awasi P/S			Source: Conditional Grant to Primary Ed		5,611
LCII: JUPADINDO	LCI: Not Specified	Ajigu NFE			Source: Conditional Grant to Primary Ed		1,426
LCII: JUPADINDO	LCI: Not Specified	Lelo P/S			Source: Conditional Grant to Primary Ed		3,253
LCII: JUPADINDO	LCI: Not Specified	Padea P/S			Source: Conditional Grant to Primary Ed		7,649
LCII: PATEK	LCI: Not Specified	Konga P/S			Source: Conditional Grant to Primary Ed		6,375
LCII: PATEK	LCI: Not Specified	Owenjo P/S			Source: Conditional Grant to Primary Ed		5,896
LCII: PATEK	LCI: Not Specified	Alala P/S			Source: Conditional Grant to Primary Ed		2,642
LCII: PATEK	LCI: Not Specified	Songea P/S			Source: Conditional Grant to Primary Ed		3,206
<b>Total LCIII: Kango</b>		LCIV: Okoro					<b>68,235</b>
LCII: ANGAR	LCI: Not Specified	Angar P/S			Source: Conditional Grant to Primary Ed		4,022
LCII: ANGAR	LCI: Not Specified	Ozorise P/S			Source: Conditional Grant to Primary Ed		2,453
LCII: GAMBA	LCI: Not Specified	Ngelle P/S			Source: Conditional Grant to Primary Ed		4,748
LCII: GAMBA	LCI: Not Specified	Awusonzi P/S			Source: Conditional Grant to Primary Ed		3,412
LCII: GAMBA	LCI: Not Specified	Eleze P/S			Source: Conditional Grant to Primary Ed		4,822
LCII: Not Specified	LCI: Not Specified	Lyanga P/S			Source: Conditional Grant to Primary Ed		3,622
LCII: OLIRI	LCI: Not Specified	Ezoo P/S			Source: Conditional Grant to Primary Ed		5,296
LCII: OLIRI	LCI: Not Specified	Odoria P/S			Source: Conditional Grant to Primary Ed		3,169
LCII: OMUA	LCI: Not Specified	Omua P/S			Source: Conditional Grant to Primary Ed		3,648
LCII: PADUBA	LCI: Not Specified	Alube P/S			Source: Conditional Grant to Primary Ed		2,969
LCII: PADUBA	LCI: Not Specified	Nyang P/S			Source: Conditional Grant to Primary Ed		3,443
LCII: PADUBA	LCI: Not Specified	Kango P/S			Source: Conditional Grant to Primary Ed		5,580
LCII: PADUBA	LCI: Not Specified	Luku P/S			Source: Conditional Grant to Primary Ed		3,332
LCII: PASAI	LCI: Not Specified	Gamba P/S			Source: Conditional Grant to Primary Ed		4,306
LCII: PASAI	LCI: Not Specified	Mvuranyi P/S			Source: Conditional Grant to Primary Ed		4,686
LCII: PASAI	LCI: Not Specified	Angar NFE			Source: Conditional Grant to Primary Ed		1,821
LCII: PASAI	LCI: Not Specified	Psai P/S			Source: Conditional Grant to Primary Ed		6,906
<b>Total LCIII: Not Specified</b>		LCIV: Okoro					<b>65,188</b>
LCII: Not Specified	LCI: Not Specified	Schools Data not in by time of Planning	Iin Zombo T		Source: Conditional Grant to Primary Ed		65,188
<b>Total LCIII: Nyapea</b>		LCIV: Okoro					<b>31,311</b>
LCII: ABEJU	LCI: Not Specified	Mitapila P/S			Source: Conditional Grant to Primary Ed		3,264
LCII: OYEYO	LCI: Not Specified	Nyapea Girls P/s			Source: Conditional Grant to Primary Ed		4,743
LCII: OYEYO	LCI: Not Specified	Patek Ajja P/S			Source: Conditional Grant to Primary Ed		3,290

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: OYEYO	LCI: Not Specified	Nyapea Boys P/S			Source:Conditional Grant to Primary Ed		3,901
LCII: OYEYO	LCI: Not Specified	Guna P/S			Source:Conditional Grant to Primary Ed		5,232
LCII: PALEI	LCI: Not Specified	Paley Yugu P/S			Source:Conditional Grant to Primary Ed		3,564
LCII: PALEI	LCI: Not Specified	Ajei P/S			Source:Conditional Grant to Primary Ed		7,317
<b>Total LCIII: Paidha</b>			LCIV: Okoro				<b>24,009</b>
LCII: Amei	LCI: Not Specified	Amei NFE			Source:Conditional Grant to Primary Ed		2,021
LCII: Chana	LCI: Not Specified	Jopomwoco P/S			Source:Conditional Grant to Primary Ed		6,217
LCII: Chana	LCI: Not Specified	Pagisi P/S			Source:Conditional Grant to Primary Ed		2,948
LCII: Kaya	LCI: Not Specified	Kaya P/S			Source:Conditional Grant to Primary Ed		5,896
LCII: Otheko	LCI: Not Specified	Otheko P/S			Source:Conditional Grant to Primary Ed		4,053
LCII: Otheko	LCI: Not Specified	Uruku P/S			Source:Conditional Grant to Primary Ed		2,874
<b>Total LCIII: Paidha TC</b>			LCIV: Okoro				<b>48,814</b>
LCII: Central	LCI: Not Specified	Mvule NFE			Source:Conditional Grant to Primary Ed		1,916
LCII: Dwonga	LCI: Not Specified	Paidha Demon. P/S			Source:Conditional Grant to Primary Ed		6,112
LCII: Dwonga	LCI: Not Specified	Mvugu Lower P/S			Source:Conditional Grant to Primary Ed		5,206
LCII: Dwonga	LCI: Not Specified	Mvugu Upper P/S			Source:Conditional Grant to Primary Ed		7,965
LCII: Omua	LCI: Not Specified	Chana P/S			Source:Conditional Grant to Primary Ed		3,406
LCII: Omua	LCI: Not Specified	Nguthe P/S			Source:Conditional Grant to Primary Ed		5,474
LCII: Oturgang	LCI: Not Specified	Oturgang Boys P/S			Source:Conditional Grant to Primary Ed		9,554
LCII: Oturgang	LCI: Not Specified	Oturgang Girls P/S			Source:Conditional Grant to Primary Ed		9,181
<b>Total LCIII: Warr</b>			LCIV: Okoro				<b>33,585</b>
LCII: AFERE	LCI: Not Specified	Ukemu P/S			Source:Conditional Grant to Primary Ed		3,801
LCII: AFERE	LCI: Not Specified	Agiermach P/S			Source:Conditional Grant to Primary Ed		6,127
LCII: JULOKA	LCI: Not Specified	Juloka P/S			Source:Conditional Grant to Primary Ed		4,306
LCII: JULOKA	LCI: Not Specified	Lwala P/S			Source:Conditional Grant to Primary Ed		6,980
LCII: JULOKA	LCI: Not Specified	Warr Public P/S			Source:Conditional Grant to Primary Ed		3,322
LCII: Not Specified	LCI: Not Specified	Pei P/S			Source:Conditional Grant to Primary Ed		3,079
LCII: PAGEI	LCI: Not Specified	Thonga P/S			Source:Conditional Grant to Primary Ed		2,906
LCII: PAKIA	LCI: Not Specified	Gotcam P/S			Source:Conditional Grant to Primary Ed		3,064
<b>Total LCIII: Zeu</b>			LCIV: Okoro				<b>62,248</b>
LCII: Abanga	LCI: Not Specified	Abanga Kubi P/S			Source:Conditional Grant to Primary Ed		3,085
LCII: AYAKA	LCI: Not Specified	Araa P/S			Source:Conditional Grant to Primary Ed		3,306
LCII: JUPAMATHO	LCI: Not Specified	Ayaka P/S			Source:Conditional Grant to Primary Ed		4,717
LCII: JUPAMATHO	LCI: Not Specified	Adusi P/S			Source:Conditional Grant to Primary Ed		4,243
LCII: JUPAMATHO	LCI: Not Specified	Adhingi P/S			Source:Conditional Grant to Primary Ed		5,175
LCII: KIGEZI	LCI: Not Specified	Ndrinyi P/S			Source:Conditional Grant to Primary Ed		3,222
LCII: KIGEZI	LCI: Not Specified	Pagei P/S			Source:Conditional Grant to Primary Ed		4,580
LCII: LENDU	LCI: Not Specified	Palwo			Source:Conditional Grant to Primary Ed		4,517
LCII: LENDU	LCI: Not Specified	Ogalo P/S			Source:Conditional Grant to Primary Ed		2,858
LCII: LENDU	LCI: Not Specified	Station			Source:Conditional Grant to Primary Ed		1,763
LCII: OMOYO	LCI: Not Specified	Ngume P/S			Source:Conditional Grant to Primary Ed		7,200
LCII: PAPOGA	LCI: Not Specified	Papoga P/S			Source:Conditional Grant to Primary Ed		5,575
LCII: PAPOGA	LCI: Not Specified	Zeu P/S			Source:Conditional Grant to Primary Ed		7,364
LCII: PAPOGA	LCI: Not Specified	Zale P/S			Source:Conditional Grant to Primary Ed		4,643
<b>Total Cost of Output 078151:</b>		<b>404,357</b>	<b>0</b>	<b>450,259</b>	<b>0</b>	<b>0</b>	<b>450,259</b>
<b>Total Cost of Lower Local Services</b>		<b>404,357</b>	<b>0</b>	<b>450,259</b>	<b>0</b>	<b>0</b>	<b>450,259</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	0	4,062,958				4,062,958
221008	Computer Supplies and IT Services	0		300			300
221405	Primary Teachers' Salaries	3,876,980					0
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	0		2,700			2,700



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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078101:</b>		<b>3,876,980</b>	<b>4,062,958</b>	<b>4,000</b>			<b>4,066,958</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
227001	Travel Inland	0			1,502		<b>1,502</b>
<b>Total Cost of Output 078102:</b>		<b>0</b>			<b>1,502</b>		<b>1,502</b>
<b>Total Cost of Higher LG Services</b>		<b>3,876,980</b>	<b>4,062,958</b>	<b>4,000</b>	<b>1,502</b>		<b>4,068,461</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							
231002	Residential Buildings	5,000					<b>0</b>
<b>Total Cost of Output 078172:</b>		<b>5,000</b>					<b>0</b>
<b>Output:078175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	12,500					<b>0</b>
<b>Total Cost of Output 078175:</b>		<b>12,500</b>					<b>0</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	100,840	0	0	110,000	0	<b>110,000</b>
<b>Total LCIII: Kango</b>							<b>55,000</b>
LCII: GAMBA	LCI: Pallei Yugu P/s	2 Classroom block with office construction at		LCIV: Okoro		Source:SFG	55,000
<b>Total LCIII: Zeu</b>							<b>55,000</b>
LCII: Abanga	LCI: Not Specified	2 Classroom block with office Construction at Arii P/		LCIV: Okoro		Source:Conditional Grant to SFG	55,000
<b>Total Cost of Output 078180:</b>		<b>100,840</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	102,500	0	0	88,629	0	<b>88,629</b>
<b>Total LCIII: Kango</b>							<b>55,000</b>
LCII: GAMBA	LCI: Not Specified	Classroom Construction at Ngelle p/s		LCIV: Okoro		Source:Other Transfers from Central Go	55,000
<b>Total LCIII: Zombo TC</b>							<b>33,629</b>
LCII: Abira East	LCI: Not Specified	Classroom completion at Patek Paduk		LCIV: Okoro		Source:Other Transfers from Central Go	33,629
<b>Total Cost of Output 078180p:</b>		<b>102,500</b>	<b>0</b>	<b>0</b>	<b>88,629</b>	<b>0</b>	<b>88,629</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231007	Other Structures	145,180	0	0	38,375	0	<b>38,375</b>
<b>Total LCIII: Not Specified</b>							<b>3,375</b>
LCII: Not Specified	LCI: Not Specified	Retention on Latrine construction for last FY Mvugu		LCIV: Not Specified		Source:Not Specified	3,375
<b>Total LCIII: Nyapea</b>							<b>17,500</b>
LCII: OYEYO	LCI: Not Specified	5 Stance Latrine Completion at Pei P/S		LCIV: Okoro		Source:Conditional Grant to SFG	17,500
<b>Total LCIII: Zeu</b>							<b>17,500</b>
LCII: JUPAMATHO	LCI: Not Specified	5 Stance Latrine completion at Adusi p/s		LCIV: Okoro		Source:Conditional Grant to SFG	17,500
<b>Total Cost of Output 078181:</b>		<b>145,180</b>	<b>0</b>	<b>0</b>	<b>38,375</b>	<b>0</b>	<b>38,375</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231007	Other Structures	0	0	0	52,500	0	<b>52,500</b>
<b>Total LCIII: ABANGA</b>							<b>17,500</b>
LCII: PAKADHA	LCI: Not Specified	Construction of 5 VIP latrine at Pakadha p/s		LCIV: Okoro		Source:Other Transfers from Central Go	17,500
<b>Total LCIII: Paidha</b>							<b>17,500</b>
LCII: Chana	LCI: Not Specified	Construction of 5 stance VIP latrine at Jupumwocho		LCIV: Okoro		Source:Other Transfers from Central Go	17,500
<b>Total LCIII: Zombo TC</b>							<b>17,500</b>
LCII: Abira East	LCI: Not Specified	Construction of 5 stance vip latrine at Patek Paduk p/		LCIV: Okoro		Source:Other Transfers from Central Go	17,500
<b>Total Cost of Output 078181p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>
<b>Output:078183 Provision of furniture to primary schools</b>							

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	54,429	0	0	23,029	0	23,029
<b>Total LCIII: ABANGA</b>		LCIV: Okoro					<b>8,433</b>
LCII: PAKADHA	LCI: Not Specified	Supply of 3 seater desks at Pakadha p/s		Source: Conditional Grant to SFG		4,784	
LCII: THANGA	LCI: Not Specified	Supply 3 seater Desks to OkeyoP/S		Source: Conditional Grant to SFG		3,649	
<b>Total LCIII: Atyak</b>		LCIV: Okoro					<b>7,298</b>
LCII: ANGOL	LCI: Not Specified	Supply 3 seater Desks to Owinyopyelo P/S		Source: Conditional Grant to SFG		3,649	
LCII: PAMACH	LCI: Not Specified	Supply 3 seater Desks to Uru P/S		Source: Conditional Grant to SFG		3,649	
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>7,298</b>
LCII: JUPADINDO	LCI: Not Specified	Supply 3 seater Desks to		Source: Conditional Grant to SFG		3,649	
LCII: JUPADINDO	LCI: Not Specified	Supply 3 Desks to Lelo P/S		Source: Conditional Grant to SFG		3,649	
<b>Total Cost of Output 078183:</b>		<b>54,429</b>	<b>0</b>	<b>0</b>	<b>23,029</b>	<b>0</b>	<b>23,029</b>
<b>Total Cost of Capital Purchases</b>		<b>420,449</b>	<b>0</b>	<b>0</b>	<b>312,534</b>	<b>0</b>	<b>312,534</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>4,701,786</b>	<b>4,062,958</b>	<b>454,259</b>	<b>314,036</b>	<b>0</b>	<b>4,831,254</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants(current)	312,480	0	294,989	0	0	294,989
<b>Total LCIII: ABANGA</b>		LCIV: Okoro					<b>67,747</b>
LCII: PAKADHA	LCI: Not Specified	Disbursement of USE Capitation Grant to Pakadha S		Source: Conditional Grant to Secondary E		67,747	
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>17,278</b>
LCII: ABAJI	LCI: Not Specified	Disbursement of USE Capitation Grant to Jangokoro		Source: Conditional Grant to Secondary E		17,278	
<b>Total LCIII: Paidha TC</b>		LCIV: Okoro					<b>124,811</b>
LCII: Central	LCI: Not Specified	Disbursement of USE Capitation Grant to St Gregory		Source: Conditional Grant to Secondary E		2,728	
LCII: Dwonga	LCI: Not Specified	Disbursement of USE Capitation Grant to Charity Co		Source: Conditional Grant to Secondary E		10,003	
LCII: Oturang	LCI: Not Specified	Disbursement of USE Capitation Grant to Paidha S.S		Source: Conditional Grant to Secondary E		112,080	
<b>Total LCIII: Warr</b>		LCIV: Okoro					<b>53,653</b>
LCII: AFERE	LCI: Not Specified	of USE Capitation Grant to Aluka S.S		Source: Conditional Grant to Secondary E		40,126	
LCII: NGIRA	LCI: Not Specified	Disbursement of USE Capitation Grant to Warr Girls		Source: Conditional Grant to Secondary E		13,527	
<b>Total LCIII: Zeu</b>		LCIV: Okoro					<b>31,500</b>
LCII: PAPOGA	LCI: Not Specified	Disbursement of USE Capitation Grant to Zeu S.S		Source: Conditional Grant to Secondary E		31,500	
<b>Total Cost of Output 078251:</b>		<b>312,480</b>	<b>0</b>	<b>294,989</b>	<b>0</b>	<b>0</b>	<b>294,989</b>
<b>Total Cost of Lower Local Services</b>		<b>312,480</b>	<b>0</b>	<b>294,989</b>	<b>0</b>	<b>0</b>	<b>294,989</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	0	772,961				772,961
221008	Computer Supplies and IT Services	0		300			300
221406	Secondary Teachers' Salaries	598,741					0
224002	General Supply of Goods and Services	0		1,000			1,000
<b>Total Cost of Output 078201:</b>		<b>598,741</b>	<b>772,961</b>	<b>1,300</b>			<b>774,261</b>
<b>Total Cost of Higher LG Services</b>		<b>598,741</b>	<b>772,961</b>	<b>1,300</b>			<b>774,261</b>

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	268,000	0	0	37,000	0	37,000
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>37,000</b>
LCII: PATEK	LCI: Not Specified	Construction of secondary classrooms at Jangokoro S		Source: Construction of Secondary School		37,000	
<b>Total Cost of Output 078280:</b>		<b>268,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of Capital Purchases</b>		<b>268,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of function Secondary Education</b>		<b>1,179,221</b>	<b>772,961</b>	<b>296,289</b>	<b>37,000</b>	<b>0</b>	<b>1,106,250</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>						
211101 General Staff Salaries	0	244,932				244,932
221404 Tertiary Teachers' Salaries	235,512					0
<b>Total Cost of Output 078301:</b>	<b>235,512</b>	<b>244,932</b>				<b>244,932</b>
<b>Total Cost of Higher LG Services</b>	<b>235,512</b>	<b>244,932</b>				<b>244,932</b>
<b>Total Cost of function Skills Development</b>	<b>235,512</b>	<b>244,932</b>				<b>244,932</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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	43,651	43,652				43,652
221011 Printing, Stationery, Photocopying and Binding	1,444					0
224003 Classified Expenditure	498,081					0
227001 Travel Inland	11,000					0
<b>Total Cost of Output 078401:</b>	<b>554,176</b>	<b>43,652</b>				<b>43,652</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
224003 Classified Expenditure	18,954					0
227001 Travel Inland	0		26,624			26,624
227004 Fuel, Lubricants and Oils	1,500					0
<b>Total Cost of Output 078402:</b>	<b>20,454</b>		<b>26,624</b>			<b>26,624</b>
<b>Output:078403 Sports Development services</b>						
227001 Travel Inland	0		1,500			1,500
<b>Total Cost of Output 078403:</b>	<b>0</b>		<b>1,500</b>			<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>574,630</b>	<b>43,652</b>	<b>28,124</b>			<b>71,776</b>
<b>Capital Purchases</b>						
<b>Output:078472 Buildings &amp; Other Structures (Administrative)</b>						
231001 Non-Residential Buildings	0	0	0	49,004	0	49,004
<b>Total LCIII: Not Specified</b>						<b>8,536</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Retention on projects completed in FY 2012/13 at Oga</i>			<i>Source:Not Specified</i>	8,536
<b>Total LCIII: Jangokoro</b>						<b>40,468</b>
<i>LCII: JUPADINDO</i>	<i>LCI: Not Specified</i>	<i>Completion of Manzi 2 classroom block</i>			<i>Source:Other Transfers from Central Go</i>	40,468
231007 Other Structures	0	0	0	10,835	0	10,835
<b>Total LCIII: Paidha TC</b>						<b>10,835</b>
<i>LCII: Otungang</i>	<i>LCI: Not Specified</i>	<i>Completion of 5 stance vip latrine at Otungang p/s</i>			<i>Source:Other Transfers from Central Go</i>	10,835
281504 Monitoring, Supervision and Appraisal of Capital Works	0	0	0	9,834	0	9,834
<b>Total LCIII: Not Specified</b>						<b>9,834</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>SFG &amp; PRDP Supervision by line department and en</i>			<i>Source:Not Specified</i>	9,834
<b>Total Cost of Output 078472:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,673</b>	<b>0</b>	<b>69,673</b>
<b>Output:078475 Vehicles &amp; Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	20,000	0	20,000
<b>Total LCIII: Zombo TC</b>						<b>20,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Procure 1 Yamaha Motorcycle for the department</i>			<i>Source:Other Transfers from Central Go</i>	15,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Maintenance of Motorcycles in the department</i>			<i>Source:Other Transfers from Central Go</i>	5,000
<b>Total Cost of Output 078475:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,673</b>	<b>0</b>	<b>89,673</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>574,630</b>	<b>43,652</b>	<b>28,124</b>	<b>89,673</b>	<b>0</b>	<b>161,449</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

**Vote: 587** Zombo District**Workplan 6: Education**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
227001 Travel Inland		0		1,000		60,000	<b>61,000</b>
	<i>Total Cost of Output 078501:</i>	<i>0</i>		<i>1,000</i>		<i>60,000</i>	<i>61,000</i>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>1,000</b>		<b>60,000</b>	<b>61,000</b>
	<b>Total Cost of function Special Needs Education</b>	<b>0</b>		<b>1,000</b>		<b>60,000</b>	<b>61,000</b>
<b>Total Cost of Education</b>		<b>6,691,149</b>	<b>5,124,503</b>	<b>779,672</b>	<b>440,709</b>	<b>60,000</b>	<b>6,404,885</b>

# Vote: 587 Zombo District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	675,680	632,316	380,934
Transfer of District Unconditional Grant - Wage	33,984	26,826	33,984
Conditional Grant to PAF monitoring	2,235	1,177	1,179
District Unconditional Grant - Non Wage	54,000	34,205	29,000
Locally Raised Revenues	24,000	1,100	12,386
Roads Rehabilitation Grant	325,116	101,775	
Unspent balances – Other Government Transfers	1,378	0	
Other Transfers from Central Government	234,968	467,233	304,385
<i>Development Revenues</i>	25,558	117,188	251,919
Unspent balances – Conditional Grants	10,000	0	39,979
LGMSD (Former LGDP)	15,558	9,365	9,620
Locally Raised Revenues		0	830
Unspent balances – UnConditional Grants		0	39,979
Roads Rehabilitation Grant		107,822	161,511
<b>Total Revenues</b>	<b>701,238</b>	<b>749,504</b>	<b>632,852</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	675,680	471,615	380,934
Wage	33,984	20,440	33,984
Non Wage	641,696	451,175	346,950
<i>Development Expenditure</i>	25,558	117,188	251,919
Domestic Development	25,558	117,187.66	251,919
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>701,238</b>	<b>588,803</b>	<b>632,852</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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local 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:048157 Bottle necks Clearance on Community Access Roads</b>							
263101	LG Conditional grants(current)	7,460					0
263312	Conditional transfers to Road Maintenance	0	0	0	11,460	0	11,460
<b>Total LCIII: Warr</b>							<b>7,460</b>
<i>LCII: NGIRA</i>		<i>LCI: Not Specified</i>			<i>LCIV: Okoro</i>		
		<b>Culverts installation at Apizayom from FY 2012-13 PI</b>			<i>Source:Other Transfers from Central Go</i>		
		<b>Installation completion of Stream culverts at Apizayo</b>			<i>Source:LGMSD (Former LGDP)</i>		
							3,600
							3,860
<b>Total LCIII: Zombo TC</b>							<b>4,000</b>
<i>LCII: Abira West</i>		<i>LCI: Not Specified</i>			<i>LCIV: Okoro</i>		
		<b>Construction of access road to the District Haedqarters</b>			<i>Source:LGMSD (Former LGDP)</i>		
							4,000
		<b>Total Cost of Output 048157:</b>	<b>7,460</b>	<b>0</b>	<b>0</b>	<b>11,460</b>	<b>0</b>
							<b>11,460</b>
<b>Output:048157p PRDP-Bottle necks Clearance on Community Access Roads</b>							
263312	Conditional transfers to Road Maintenance	0	0	0	24,450	0	24,450
<b>Total LCIII: Not Specified</b>							<b>24,450</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>			<i>LCIV: Okoro</i>		
		<b>completion of Ukemu-Pei-Azii road rehabilitation in</b>			<i>Source:Roads Rehabilitation Grant</i>		
							24,450
		<b>Total Cost of Output 048157p:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,450</b>	<b>0</b>
							<b>24,450</b>
<b>Output:048158 District Roads Maintainence (URF)</b>							
263101	LG Conditional grants(current)	212,138	0	0	0	0	0

# Vote: 587 Zombo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	254,968	34,000	0	288,968
<b>Total LCIII: Jangokoro</b>		LCIV: Okoro					<b>10,000</b>
LCII: ABAJI	LCI: Not Specified	<b>Bridge repair at Nyagak IV (Planned in FY 2012-13)</b>		Source: Other Transfers from Central Go		10,000	
<b>Total LCIII: Not Specified</b>		LCIV: Okoro					<b>16,000</b>
LCII: Not Specified	LCI: Not Specified	<b>Culverts installation on District roads in 4 subcountie</b>		Source: Other Transfers from Central Go		16,000	
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro					<b>262,968</b>
LCII: Abira West	LCI: Not Specified	<b>Supply of Culverts moulds to works department</b>		Source: Other Transfers from Central Go		8,000	
LCII: Paley West	LCI: Not Specified	<b>District Local Government</b>		Source: Other Transfers from Central Go		254,968	
<b>Total Cost of Output 048158:</b>		<b>212,138</b>	<b>0</b>	<b>254,968</b>	<b>34,000</b>	<b>0</b>	<b>288,968</b>
<b>Total Cost of Lower Local Services</b>		<b>219,598</b>	<b>0</b>	<b>254,968</b>	<b>69,910</b>	<b>0</b>	<b>324,878</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	33,984	33,984				33,984
211103	Allowances	7,899					0
221002	Workshops and Seminars	1,280					0
221008	Computer Supplies and IT Services	2,500		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	7,644		1,000			1,000
221012	Small Office Equipment	100		1,000			1,000
221014	Bank Charges and other Bank related costs	329		350			350
224002	General Supply of Goods and Services	7,460			2,500		2,500
225001	Consultancy Services- Short-term	0			30,858		30,858
227001	Travel Inland	3,523		58,918			58,918
227004	Fuel, Lubricants and Oils	12,000		7,034			7,034
228001	Maintenance - Civil	0			8,765		8,765
228004	Maintenance Other	0		2,000			2,000
<b>Total Cost of Output 048101:</b>		<b>76,719</b>	<b>33,984</b>	<b>72,802</b>	<b>42,123</b>		<b>148,910</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211103	Allowances	2,340					0
227001	Travel Inland	0		1,179			1,179
<b>Total Cost of Output 048102:</b>		<b>2,340</b>		<b>1,179</b>			<b>1,179</b>
<b>Output:048103p</b>							
228001	Maintenance - Civil	325,116					0
<b>Total Cost of Output 048103p:</b>		<b>325,116</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>404,175</b>	<b>33,984</b>	<b>73,981</b>	<b>42,123</b>		<b>150,089</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048176 Office and IT Equipment (including Software)</b>							
281503	Engineering and Design Studies and Plans for Capital Works	2,460					0
<b>Total Cost of Output 048176:</b>		<b>2,460</b>					<b>0</b>
<b>Output:048178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	2,824	0	2,824
<b>Total LCIII: Zombo TC</b>		LCIV: Okoro					<b>2,824</b>
LCII: Abira West	LCI: Not Specified	<b>Maintenance of Furnitures and Fittings at the district</b>		Source: LGMSD (Former LGDP)		2,824	
<b>Total Cost of Output 048178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,824</b>	<b>0</b>	<b>2,824</b>
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	0	0	0	106,203	0	106,203
<b>Total LCIII: Zeu</b>		LCIV: Okoro					<b>106,203</b>
LCII: AYAKA	LCI: Not Specified	<b>Road Rehabilitation completion of Palwo-Ayaka-Ari</b>		Source: Roads Rehabilitation Grant		106,203	
<b>Total Cost of Output 048180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>106,203</b>	<b>0</b>	<b>106,203</b>
<b>Output:048183p PRDP-Bridge Construction</b>							

# Vote: 587 Zombo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	0	0	0	30,858	0	30,858
<b>Total LCIII: Not Specified</b>							<b>30,858</b>
LCII: Not Specified		LCIV: Not Specified					
	LCI: Not Specified	Design of Box Culverts on Adida III and Fada stream Source:LGMSD (Former LGDP)					30,858
	<b>Total Cost of Output 048183p:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,858</b>	<b>0</b>	<b>30,858</b>
	<b>Total Cost of Capital Purchases</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>139,885</b>	<b>0</b>	<b>139,885</b>
	<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>626,233</b>	<b>33,984</b>	<b>328,949</b>	<b>251,919</b>	<b>0</b>	<b>614,852</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000					0
211103	Allowances	1,636					0
224002	General Supply of Goods and Services	544					0
	<b>Total Cost of Output 048201:</b>	<b>5,180</b>					<b>0</b>
<b>Output:048202 Vehicle Maintenance</b>							
228002	Maintenance - Vehicles	17,320					0
	<b>Total Cost of Output 048202:</b>	<b>17,320</b>					<b>0</b>
<b>Output:048203 Plant Maintenance</b>							
228002	Maintenance - Vehicles	0		12,000			12,000
228003	Maintenance Machinery, Equipment and Furniture	29,408					0
	<b>Total Cost of Output 048203:</b>	<b>29,408</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		6,000			6,000
	<b>Total Cost of Output 048204:</b>	<b>0</b>		<b>6,000</b>			<b>6,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>51,908</b>		<b>18,000</b>			<b>18,000</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:048277 Specialised Machinery and Equipment</b>							
231007	Other Structures	8,000					0
	<b>Total Cost of Output 048277:</b>	<b>8,000</b>					<b>0</b>
<b>Output:048278 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	8,098	0	0	0	0	0
	<b>Total Cost of Output 048278:</b>	<b>8,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:048279 Other Capital</b>							
311101	Land	7,000					0
	<b>Total Cost of Output 048279:</b>	<b>7,000</b>					<b>0</b>
	<b>Total Cost of Capital Purchases</b>	<b>23,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of function District Engineering Services</b>	<b>75,005</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
	<b>Total Cost of Roads and Engineering</b>	<b>701,238</b>	<b>33,984</b>	<b>346,949</b>	<b>251,919</b>	<b>0</b>	<b>632,852</b>

# Vote: 587 Zombo District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	64,076	22,800	72,448
Sanitation and Hygiene	21,000	21,000	23,000
District Unconditional Grant - Non Wage		0	1,248
Transfer of District Unconditional Grant - Wage	43,076	1,800	43,076
Locally Raised Revenues		0	4,450
Conditional Grant to PAF monitoring		0	674
<i>Development Revenues</i>	560,674	266,787	454,221
Unspent balances – Conditional Grants	147,266	0	
Conditional transfer for Rural Water	413,408	266,787	454,221
<b>Total Revenues</b>	<b>624,750</b>	<b>289,587</b>	<b>526,669</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	64,076	22,060	72,448
Wage	43,076	1,800	43,076
Non Wage	21,000	20,260	29,372
<i>Development Expenditure</i>	560,674	263,329	454,221
Domestic Development	560,674	263,329	454,221
Donor Development		0	0
<b>Total Expenditure</b>	<b>624,751</b>	<b>285,389</b>	<b>526,669</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>	2012/13 Approved Budget			2013/14 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	43,076	43,076				43,076
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000			12,600		12,600
211103 Allowances	180			1,440		1,440
221001 Advertising and Public Relations	2,000					0
221008 Computer Supplies and IT Services	620					0
221011 Printing, Stationery, Photocopying and Binding	1,600			1,600		1,600
222001 Telecommunications	0			540		540
224002 General Supply of Goods and Services	0			20,174		20,174
227004 Fuel, Lubricants and Oils	3,040			3,200		3,200
228002 Maintenance - Vehicles	0		1,248			1,248
<b>Total Cost of Output 098101:</b>	<b>65,516</b>	<b>43,076</b>	<b>1,248</b>	<b>39,554</b>		<b>83,878</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0			240		240
221009 Welfare and Entertainment	240			320		320
221011 Printing, Stationery, Photocopying and Binding	240			600		600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
224002 General Supply of Goods and Services	0			853		853
227001 Travel Inland	15,715		674	11,041		11,715
<b>Total Cost of Output 098102:</b>	<b>17,195</b>		<b>674</b>	<b>13,053</b>		<b>13,727</b>



# Vote: 587 Zombo District

## Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103 Allowances	80				2,852		2,852
221002 Workshops and Seminars	4,024						0
221003 Staff Training	1,500						0
221009 Welfare and Entertainment	0				966		966
221011 Printing, Stationery, Photocopying and Binding	678				2,020		2,020
222001 Telecommunications	0				1,033		1,033
224002 General Supply of Goods and Services	0		2,450		270		2,720
225001 Consultancy Services- Short-term	250						0
227001 Travel Inland	21,119				9,536		9,536
227004 Fuel, Lubricants and Oils	0		1,000				1,000
282101 Donations	0		1,000				1,000
	<b>Total Cost of Output 098104:</b>	<b>27,651</b>		4,450	16,677		21,127
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances	640		2,000				2,000
221001 Advertising and Public Relations	1,000						0
221005 Hire of Venue (chairs, projector etc)	550						0
221009 Welfare and Entertainment	1,000		790				790
222001 Telecommunications	0		250				250
224002 General Supply of Goods and Services	0		2,756				2,756
225001 Consultancy Services- Short-term	250						0
227001 Travel Inland	17,560		17,204		0		17,204
	<b>Total Cost of Output 098105:</b>	<b>21,000</b>		23,000	0		23,000
	<b>Total Cost of Higher LG Services</b>	<b>131,362</b>	43,076	29,372	69,285		141,733
<b>Capital Purchases</b>							
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment	18,400	0	0	10,860	0		10,860
<b>Total LCIII: Zombo TC</b>							10,860
LCII: Abira West	LCI: District headquarter	Servicing of Motorcycle and Major repair of vehicle L		Source:DWSCG			10,860
		<b>Total Cost of Output 098175:</b>	<b>18,400</b>	<b>0</b>	<b>10,860</b>	<b>0</b>	<b>10,860</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment	3,000						0
	<b>Total Cost of Output 098176:</b>	<b>3,000</b>					0
<b>Output:098179 Other Capital</b>							
231007 Other Structures	1,418						0
	<b>Total Cost of Output 098179:</b>	<b>1,418</b>					0
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007 Other Structures	15,331	0	0	8,302	0		8,302
<b>Total LCIII: Jangokoro</b>							8,302
LCII: ABAJI	LCI: Kona-Angwen	Latrine Constriction of 4-stance		Source:PAF			8,302
		<b>Total Cost of Output 098180:</b>	<b>15,331</b>	<b>0</b>	<b>8,302</b>	<b>0</b>	<b>8,302</b>
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>							
231007 Other Structures	4,122	0	0	4,200	0		4,200
<b>Total LCIII: Zeu</b>							4,200
LCII: PAPOGA	LCI: Zale	latrine Construction of 2-stance		Source:Conditional transfer for Rural Wa			4,200
		<b>Total Cost of Output 098180p:</b>	<b>4,122</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Output:098181 Spring protection</b>							

# Vote: 587 Zombo District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		11,993	0	0	5,372	0	5,372
<b>Total LCIII: Kango</b>							<b>2,686</b>
LCII: PASAI	LCI: Uzezeze/malaga	Spring Protection			Source: Conditional transfer for Rural Wa		2,686
<b>Total LCIII: Paidha</b>							<b>2,686</b>
LCII: Chana	LCI: Olyeko	Spring Protection			Source: Conditional transfer for Rural Wa		2,686
<b>Total Cost of Output 098181:</b>		<b>11,993</b>	<b>0</b>	<b>0</b>	<b>5,372</b>	<b>0</b>	<b>5,372</b>
<b>Output:098181p PRDP-Spring protection</b>							
231007 Other Structures		6,830					0
<b>Total Cost of Output 098181p:</b>		<b>6,830</b>					<b>0</b>
<b>Output:098182 Shallow well construction</b>							
231007 Other Structures		39,182					0
<b>Total Cost of Output 098182:</b>		<b>39,182</b>					<b>0</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007 Other Structures		238,524	0	0	234,805	0	234,805
<b>Total LCIII: ABANGA</b>							<b>8,801</b>
LCII: THANGA	LCI: Gira	Payment for construction of facilities done in 2012/13			Source: PAF		8,801
<b>Total LCIII: Atyak</b>							<b>28,114</b>
LCII: ANYOLA	LCI: Orango	Payment for facilities done but not paid for in FY 201			Source: PAF		8,801
LCII: OGUSI	LCI: Yamo Center	Borehole Drilling and construction			Source: Conditional transfer for Rural Wa		19,313
<b>Total LCIII: Jangokoro</b>							<b>29,879</b>
LCII: ABAJI	LCI: Arikpa	Payment for facilities constructed but not paid for			Source: Conditional transfer for Rural Wa		8,801
LCII: JUPADINDO	LCI: Nzani	Payment of retention for facilities constructed during			Source: Conditional transfer for Rural Wa		10,137
LCII: PATEK	LCI: HC III	Borehole rehabilitation			Source: PAF		2,140
LCII: PATEK	LCI: Arago	Payment of Balance on facilities constructed and not			Source: Conditional transfer for Rural Wa		8,801
<b>Total LCIII: Kango</b>							<b>40,765</b>
LCII: GAMBA	LCI: Americ Center	Borehole Drilling and construction			Source: Conditional transfer for Rural Wa		19,313
LCII: Not Specified	LCI: Alangi HC III	Borehole rehabilitation			Source: Conditional transfer for Rural Wa		2,140
LCII: OMUA	LCI: Umbila RGC (Logo Village)	Borehole Drilling and construction			Source: Conditional transfer for Rural Wa		19,313
<b>Total LCIII: Nyapea</b>							<b>28,114</b>
LCII: PALEI	LCI: Rada	Borehole Drilling			Source: Conditional transfer for Rural Wa		19,313
LCII: PALEI	LCI: Akoma Chapel	Payment for borehole drilled in FY 2012/13 but not p			Source: Conditional transfer for Rural Wa		8,801
<b>Total LCIII: Paidha</b>							<b>10,941</b>
LCII: Otheko	LCI: Avono central	Borehole rehabilitation			Source: Conditional transfer for Rural Wa		2,140
LCII: Otheko	LCI: Labora	Payment for deep borehole drilled but not fully paid f			Source: Conditional transfer for Rural Wa		8,801
<b>Total LCIII: Warr</b>							<b>38,625</b>
LCII: JULOKA	LCI: Warr Mosque	Borehole construction			Source: Conditional transfer for Rural Wa		19,313
LCII: OGUSI	LCI: Agiermach P/s	Borehole Drilling and construction			Source: Conditional transfer for Rural Wa		19,313
<b>Total LCIII: Zeu</b>							<b>40,765</b>
LCII: AYAKA	LCI: Arii	Borehole Drilling and construction			Source: Conditional transfer for Rural Wa		19,313
LCII: Not Specified	LCI: Papoga P/s Borehole	Borehole rehabilitation			Source: Conditional transfer for Rural Wa		2,140
LCII: PAPOGA	LCI: Zina	Borehole Drilling and construction			Source: Conditional transfer for Rural Wa		19,313
<b>Total LCIII: Zombo TC</b>							<b>8,801</b>
LCII: Abira West	LCI: District H/Q	Payment for borehole drilled in 2012/13 but not paid			Source: Conditional transfer for Rural Wa		8,801
<b>Total Cost of Output 098183:</b>		<b>238,524</b>	<b>0</b>	<b>0</b>	<b>234,805</b>	<b>0</b>	<b>234,805</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007 Other Structures		56,070	0	0	78,200	0	78,200
<b>Total LCIII: Atyak</b>							<b>39,100</b>
LCII: ANGOL	LCI: Atyak HC II, Ogudu	Deep borehole drilling			Source: Conditional transfer for Rural Wa		19,550
LCII: OGUSI	LCI: Ora technical	Borehole Drilling and construction			Source: PRDP		19,550
<b>Total LCIII: Jangokoro</b>							<b>19,550</b>
LCII: ABAJI	LCI: Rabu	Deep borehole drilling and construction			Source: PRDP		19,550
<b>Total LCIII: Zeu</b>							<b>19,550</b>
LCII: JUPAMATHO	LCI: Arwinyu	Deep borehole drilling			Source: PRDP		19,550

# Vote: 587 Zombo District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 098183p:</i>		56,070	0	0	78,200	0	78,200	
<b>Output:098184 Construction of piped water supply system</b>								
231007	Other Structures	67,201	0	0	3,246	0	3,246	
<b>Total LCIII: ABANGA</b>		LCIV: Okoro						<b>3,246</b>
LCII: ASINA	LCI: Akwerali	<b>Repair of Alangi RGC</b>			Source: Conditional transfer for Rural Wa		3,246	
<i>Total Cost of Output 098184:</i>		67,201	0	0	3,246	0	3,246	
<b>Output:098184p PRDP-Construction of piped water supply system</b>								
231007	Other Structures	31,316	0	0	39,950	0	39,950	
<b>Total LCIII: ABANGA</b>		LCIV: Okoro						<b>39,950</b>
LCII: ASINA	LCI: Achu and Asina	<b>Design of Achu GFS extention and Asina-Akwerali G</b>			Source:PRDP		39,950	
<i>Total Cost of Output 098184p:</i>		31,316	0	0	39,950	0	39,950	
<b>Total Cost of Capital Purchases</b>		493,388	0	0	384,935	0	384,935	
<b>Total Cost of function Rural Water Supply and Sanitation</b>		624,751	43,076	29,372	454,221	0	526,669	
<b>Total Cost of Water</b>		624,751	43,076	29,372	454,221	0	526,669	

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	118,332	72,803	123,405
Transfer of District Unconditional Grant - Wage	51,134	9,747	51,134
Urban Unconditional Grant - Non Wage		3,437	
Conditional Grant to PAF monitoring	1,933	1,068	1,137
District Unconditional Grant - Non Wage	7,000	9,336	6,000
Unspent balances – UnConditional Grants		0	9
Locally Raised Revenues	9,000	900	7,023
Conditional Grant to District Natural Res. - Wetlands	49,265	48,315	58,102
<i>Development Revenues</i>	25,470	4,650	28,459
Unspent balances – Other Government Transfers	14,569	0	
Unspent balances – Conditional Grants	2,796	0	
Locally Raised Revenues		0	910
LGMSD (Former LGDP)	8,105	4,650	10,549
District Unconditional Grant - Non Wage		0	17,000
<b>Total Revenues</b>	<b>143,802</b>	<b>77,453</b>	<b>151,864</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	118,332	64,716	123,405
Wage	51,134	4,310	51,134
Non Wage	67,198	60,406	72,271
<i>Development Expenditure</i>	25,470	3,850	28,459
Domestic Development	25,470	3850.118	28,459
Donor Development		0	0
<b>Total Expenditure</b>	<b>143,802</b>	<b>68,566</b>	<b>151,864</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 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	51,134	51,134				51,134
221008 Computer Supplies and IT Services	2,796		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	2,000					0
227001 Travel Inland	0		1,523			1,523
227004 Fuel, Lubricants and Oils	1,148					0
228002 Maintenance - Vehicles	780		1,000			1,000
<b>Total Cost of Output 098301:</b>	<b>57,858</b>	<b>51,134</b>	<b>6,023</b>			<b>57,157</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		740			740
211103 Allowances	5,000		2,060			2,060
224002 General Supply of Goods and Services	0		740			740
227003 Carriage, Haulage, Freight and Transport Hire	0		460			460
<b>Total Cost of Output 098303:</b>	<b>5,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						

**Vote: 587** Zombo District**Workplan 8: Natural Resources**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		16,069			1,524		1,524
221001 Advertising and Public Relations		0			70		70
221002 Workshops and Seminars		0			4,000		4,000
221009 Welfare and Entertainment		0			400		400
221010 Special Meals and Drinks		500					0
221011 Printing, Stationery, Photocopying and Binding		0			146		146
224002 General Supply of Goods and Services		1,500					0
227004 Fuel, Lubricants and Oils		1,000			760		760
228002 Maintenance - Vehicles		0			100		100
<b>Total Cost of Output 098304:</b>		<b>19,069</b>			<b>7,000</b>		<b>7,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances		500					0
227004 Fuel, Lubricants and Oils		1,200					0
228002 Maintenance - Vehicles		300					0
<b>Total Cost of Output 098305:</b>		<b>2,000</b>					<b>0</b>
<b>Output:098306 Community Training in Wetland management</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		400			400
211103 Allowances		500		935			935
221001 Advertising and Public Relations		200					0
221002 Workshops and Seminars		1,000					0
221007 Books, Periodicals and Newspapers		500					0
221010 Special Meals and Drinks		0		161			161
221011 Printing, Stationery, Photocopying and Binding		0		200			200
224002 General Supply of Goods and Services		0		500	0		500
227003 Carriage, Haulage, Freight and Transport Hire		0		601			601
227004 Fuel, Lubricants and Oils		800		1,360			1,360
228002 Maintenance - Vehicles		0		100			100
<b>Total Cost of Output 098306:</b>		<b>3,000</b>		<b>4,256</b>	<b>0</b>		<b>4,256</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances		0			752		752
221009 Welfare and Entertainment		0			500		500
221011 Printing, Stationery, Photocopying and Binding		0			301		301
222001 Telecommunications		0			80		80
224002 General Supply of Goods and Services		0			400		400
227001 Travel Inland		1,933			1,907		1,907
227004 Fuel, Lubricants and Oils		0			420		420
228002 Maintenance - Vehicles		0			100		100
<b>Total Cost of Output 098307:</b>		<b>1,933</b>			<b>4,459</b>		<b>4,459</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars		4,265					0
<b>Total Cost of Output 098308:</b>		<b>4,265</b>					<b>0</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		13,608					0
221001 Advertising and Public Relations		400					0
221002 Workshops and Seminars		0		32,413			32,413
221009 Welfare and Entertainment		0		4,000			4,000
221010 Special Meals and Drinks		4,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0

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## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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	100					0
227001	Travel Inland	4,000		4,000			4,000
<i>Total Cost of Output 098308p:</i>		<b>24,108</b>		40,413			<b>40,413</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001	Travel Inland	0		1,155			1,155
<i>Total Cost of Output 098309:</i>		<b>0</b>		1,155			<b>1,155</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103	Allowances	10,560					0
224002	General Supply of Goods and Services	950					0
227001	Travel Inland	9,382		13,424			13,424
<i>Total Cost of Output 098309p:</i>		<b>20,892</b>		13,424			<b>13,424</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
221002	Workshops and Seminars	0			1,500		1,500
221009	Welfare and Entertainment	0			1,500		1,500
224002	General Supply of Goods and Services	0			10,009		10,009
227001	Travel Inland	2,000			3,991		3,991
<i>Total Cost of Output 098310:</i>		<b>2,000</b>			17,000		<b>17,000</b>
<b>Output:098311 Infrastructure Planning</b>							
211103	Allowances	1,300					0
221001	Advertising and Public Relations	377					0
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	700					0
227001	Travel Inland	500		3,000			3,000
227004	Fuel, Lubricants and Oils	300					0
<i>Total Cost of Output 098311:</i>		<b>3,677</b>		3,000			<b>3,000</b>
<b>Total Cost of Higher LG Services</b>		<b>143,802</b>	51,134	72,271	28,459		<b>151,864</b>
<b>Total Cost of function Natural Resources Management</b>		<b>143,802</b>	<b>51,134</b>	<b>72,271</b>	<b>28,459</b>		<b>151,864</b>
<b>Total Cost of Natural Resources</b>		<b>143,802</b>	51,134	72,271	28,459		<b>151,864</b>

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	568,871	97,015	141,472
Other Transfers from Central Government	427,103	0	3,500
Conditional Grant to Women Youth and Disability Gr:	8,568	8,567	8,568
Conditional transfers to Special Grant for PWDs	17,888	17,887	17,888
District Unconditional Grant - Non Wage	10,000	11,301	6,000
Conditional Grant to Functional Adult Lit	9,393	9,393	9,393
Locally Raised Revenues	10,000	3,780	7,803
Conditional Grant to Community Devt Assistants Non	2,385	2,385	2,379
Transfer of District Unconditional Grant - Wage	81,360	42,555	81,360
Unspent balances – UnConditional Grants		0	3,402
Conditional Grant to PAF monitoring	2,174	1,146	1,179
<i>Development Revenues</i>	161,001	84,936	124,388
LGMSD (Former LGDP)	12,157	27,724	73,237
Locally Raised Revenues		0	850
Unspent balances – Conditional Grants	10,032	0	
District Equalisation Grant	57,551	57,211	50,302
Unspent balances – Other Government Transfers	81,261	0	
<b>Total Revenues</b>	<b>729,872</b>	<b>181,951</b>	<b>265,860</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	568,871	102,202	141,472
Wage	81,360	42,555	81,360
Non Wage	487,511	59,647	60,112
<i>Development Expenditure</i>	161,001	62,991	124,388
Domestic Development	161,001	62,990,561	124,388
Donor Development		0	0
<b>Total Expenditure</b>	<b>729,872</b>	<b>165,192</b>	<b>265,860</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	1,962					0
<i>Total Cost of Output 108151:</i>	<i>1,962</i>					<i>0</i>
<i>Total Cost of Lower Local Services</i>	<i>1,962</i>					<i>0</i>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	81,360	81,360				81,360
211103 Allowances	2,521		720			720
221008 Computer Supplies and IT Services	1					0
221009 Welfare and Entertainment	0		1,954			1,954
221011 Printing, Stationery, Photocopying and Binding	200		240			240
222001 Telecommunications	840					0
224002 General Supply of Goods and Services	555					0

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## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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	3,005		3,780			3,780
227004	Fuel, Lubricants and Oils	3,307		3,985			3,985
228002	Maintenance - Vehicles	0		1,000			1,000
<b>Total Cost of Output 108101:</b>		<b>91,790</b>	<b>81,360</b>	<b>11,679</b>			<b>93,039</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	360					0
221002	Workshops and Seminars	0		724			724
221008	Computer Supplies and IT Services	0		2,500			2,500
221009	Welfare and Entertainment	1,364					0
221011	Printing, Stationery, Photocopying and Binding	300					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,216					0
227001	Travel Inland	0		1,580	1,499		3,079
228002	Maintenance - Vehicles	400					0
291001	Transfers to Government Institutions	0		1,000			1,000
<b>Total Cost of Output 108102:</b>		<b>3,640</b>		<b>5,804</b>	<b>1,499</b>		<b>7,303</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221011	Printing, Stationery, Photocopying and Binding	0		779			779
227004	Fuel, Lubricants and Oils	0		1,600			1,600
<b>Total Cost of Output 108104:</b>		<b>0</b>		<b>2,379</b>			<b>2,379</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	2,775		2,900			2,900
221009	Welfare and Entertainment	0		2,488			2,488
221011	Printing, Stationery, Photocopying and Binding	1,900		1,126			1,126
224002	General Supply of Goods and Services	6,100			5,097		5,097
227001	Travel Inland	642					0
227004	Fuel, Lubricants and Oils	2,124		2,880			2,880
228002	Maintenance - Vehicles	396					0
<b>Total Cost of Output 108105:</b>		<b>13,937</b>		<b>9,394</b>	<b>5,097</b>		<b>14,491</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	0		1,000			1,000
221009	Welfare and Entertainment	0		1,754			1,754
221011	Printing, Stationery, Photocopying and Binding	0			5,830		5,830
224002	General Supply of Goods and Services	3,791			2,000		2,000
227001	Travel Inland	0		1,255	10,218		11,473
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228002	Maintenance - Vehicles	0		746			746
291001	Transfers to Government Institutions	0			47,443		47,443
<b>Total Cost of Output 108107:</b>		<b>3,791</b>		<b>7,255</b>	<b>65,491</b>		<b>72,746</b>
<b>Output:108108 Children and Youth Services</b>							
224002	General Supply of Goods and Services	0			2,000		2,000
<b>Total Cost of Output 108108:</b>		<b>0</b>			<b>2,000</b>		<b>2,000</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	1,080		1,032			1,032
221009	Welfare and Entertainment	400		1,028			1,028
221011	Printing, Stationery, Photocopying and Binding	320					0
224002	General Supply of Goods and Services	3,790					0
227001	Travel Inland	600		796			796



# Vote: 587 Zombo District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227003 Carriage, Haulage, Freight and Transport Hire	400					0	
<b>Total Cost of Output 108109:</b>	<b>6,590</b>		2,856			<b>2,856</b>	
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances	148,872		1,128			1,128	
221002 Workshops and Seminars	106,368		1,500			1,500	
221009 Welfare and Entertainment	0		2,200			2,200	
221011 Printing, Stationery, Photocopying and Binding	0		577			577	
224002 General Supply of Goods and Services	92,293		11,808			11,808	
227001 Travel Inland	148,838		1,560			1,560	
227004 Fuel, Lubricants and Oils	31,500		1,972			1,972	
228001 Maintenance - Civil	3,200					0	
228002 Maintenance - Vehicles	3,200					0	
<b>Total Cost of Output 108110:</b>	<b>534,271</b>		20,745			<b>20,745</b>	
<b>Output:108111 Culture mainstreaming</b>							
211103 Allowances	1,513					0	
221008 Computer Supplies and IT Services	300					0	
221009 Welfare and Entertainment	2,000					0	
221011 Printing, Stationery, Photocopying and Binding	500					0	
222001 Telecommunications	200					0	
224002 General Supply of Goods and Services	6,000					0	
227001 Travel Inland	1,200					0	
227004 Fuel, Lubricants and Oils	1,000					0	
228002 Maintenance - Vehicles	151					0	
<b>Total Cost of Output 108111:</b>	<b>12,864</b>					<b>0</b>	
<b>Total Cost of Higher LG Services</b>	<b>666,883</b>	81,360	60,112	74,087		<b>215,559</b>	
<b>Capital Purchases</b>							
<b>Output:108172 Buildings &amp; Other Structures</b>							
231001 Non-Residential Buildings	0	0	0	24,000	0	24,000	
<b>Total LCIII: Zombo TC</b>						<b>24,000</b>	
<i>LCII: Paley West</i>	<i>LCI: Riku</i>	<i>Construction of Community Resource Center with Off Source:District Equalisation Grant</i>				<i>24,000</i>	
231007 Other Structures	59,027					0	
<b>Total Cost of Output 108172:</b>	<b>59,027</b>	0	0	24,000	0	<b>24,000</b>	
<b>Output:108178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures	2,000	0	0	26,302	0	26,302	
<b>Total LCIII: Zombo TC</b>						<b>26,302</b>	
<i>LCII: Paley West</i>	<i>LCI: Not Specified</i>	<i>purchase of 200 chairs and 100 2-seater tables for th Source:District Equalisation Grant</i>				<i>26,302</i>	
<b>Total Cost of Output 108178:</b>	<b>2,000</b>	0	0	26,302	0	<b>26,302</b>	
<b>Total Cost of Capital Purchases</b>	<b>61,027</b>	0	0	50,302	0	<b>50,302</b>	
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>729,872</b>	<b>81,360</b>	<b>60,112</b>	<b>124,389</b>	<b>0</b>	<b>265,861</b>	
<b>Total Cost of Community Based Services</b>	<b>729,872</b>	<b>81,360</b>	<b>60,112</b>	<b>124,389</b>	<b>0</b>	<b>265,861</b>	

# Vote: 587 Zombo District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,628	71,779	95,290
Unspent balances – UnConditional Grants	690	0	4,980
Transfer of District Unconditional Grant - Wage	39,667	8,948	39,668
Locally Raised Revenues	12,000	11,028	9,364
District Unconditional Grant - Non Wage	24,000	28,367	18,144
Conditional Grant to PAF monitoring	26,271	21,617	23,134
Urban Unconditional Grant - Non Wage		1,820	
<i>Development Revenues</i>	57,506	17,097	45,763
Locally Raised Revenues	0	0	3,770
LGMSD (Former LGDP)	30,074	17,097	41,993
Donor Funding	27,432	0	
<b>Total Revenues</b>	<b>160,134</b>	<b>88,876</b>	<b>141,053</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	102,628	70,942	95,290
Wage	39,667	8,948	39,668
Non Wage	62,961	61,994	55,622
<i>Development Expenditure</i>	57,506	2,632	45,763
Domestic Development	30,074	2632	45,763
Donor Development	27,432	0	0
<b>Total Expenditure</b>	<b>160,134</b>	<b>73,574</b>	<b>141,053</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>	2012/13 Approved Budget			2013/14 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	39,667	39,668				39,668
221002 Workshops and Seminars	0		3,143			3,143
221008 Computer Supplies and IT Services	6,043		600	6,198		6,798
221011 Printing, Stationery, Photocopying and Binding	1,990		1,830			1,830
222001 Telecommunications	588		588			588
224002 General Supply of Goods and Services	1,330					0
227001 Travel Inland	5,931					0
227004 Fuel, Lubricants and Oils	0		1,600			1,600
228002 Maintenance - Vehicles	1,800		2,760			2,760
228003 Maintenance Machinery, Equipment and Furniture	960					0
<b>Total Cost of Output 138301:</b>	<b>58,309</b>	<b>39,668</b>	<b>10,521</b>	<b>6,198</b>		<b>56,386</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	1,609					0
221001 Advertising and Public Relations	6,835					0
221002 Workshops and Seminars	22,077		6,389			6,389
221011 Printing, Stationery, Photocopying and Binding	960			1,400		1,400
225001 Consultancy Services- Short-term	7,000					0

# Vote: 587 Zombo District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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	4,475		4,800	2,543		<b>7,343</b>
227004	Fuel, Lubricants and Oils	1,728					<b>0</b>
<i>Total Cost of Output 138302:</i>		<b>44,684</b>		<b>11,189</b>	<b>3,943</b>		<b>15,132</b>
<b>Output:138303 Statistical data collection</b>							
221002	Workshops and Seminars	0		0	825		<b>825</b>
221011	Printing, Stationery, Photocopying and Binding	362			250		<b>250</b>
227001	Travel Inland	1,900			1,180		<b>1,180</b>
<i>Total Cost of Output 138303:</i>		<b>2,262</b>		<b>0</b>	<b>2,255</b>		<b>2,255</b>
<b>Output:138304 Demographic data collection</b>							
221002	Workshops and Seminars	2,230					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	750					<b>0</b>
227001	Travel Inland	1,850		2,119			<b>2,119</b>
<i>Total Cost of Output 138304:</i>		<b>4,830</b>		<b>2,119</b>			<b>2,119</b>
<b>Output:138305 Project Formulation</b>							
221011	Printing, Stationery, Photocopying and Binding	680		539			<b>539</b>
<i>Total Cost of Output 138305:</i>		<b>680</b>		<b>539</b>			<b>539</b>
<b>Output:138306 Development Planning</b>							
211103	Allowances	305					<b>0</b>
221002	Workshops and Seminars	0		2,819	3,800		<b>6,619</b>
221011	Printing, Stationery, Photocopying and Binding	0		2,680	302		<b>2,982</b>
227001	Travel Inland	0		542	3,698		<b>4,240</b>
<i>Total Cost of Output 138306:</i>		<b>305</b>		<b>6,042</b>	<b>7,800</b>		<b>13,842</b>
<b>Output:138307 Management Information Systems</b>							
211103	Allowances	1,200					<b>0</b>
221002	Workshops and Seminars	3,800					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	800					<b>0</b>
227001	Travel Inland	2,200		100			<b>100</b>
<i>Total Cost of Output 138307:</i>		<b>8,000</b>		<b>100</b>			<b>100</b>
<b>Output:138308 Operational Planning</b>							
221002	Workshops and Seminars	2,800		2,641	1,348		<b>3,989</b>
221009	Welfare and Entertainment	741					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,230			3,470		<b>3,470</b>
227001	Travel Inland	2,649		2,679	1,052		<b>3,731</b>
<i>Total Cost of Output 138308:</i>		<b>7,420</b>		<b>5,320</b>	<b>5,870</b>		<b>11,190</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	400					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	600			619		<b>619</b>
227001	Travel Inland	32,644		19,793	5,579		<b>25,372</b>
<i>Total Cost of Output 138309:</i>		<b>33,644</b>		<b>19,793</b>	<b>6,198</b>		<b>25,991</b>
<b>Total Cost of Higher LG Services</b>		<b>160,134</b>	<b>39,668</b>	<b>55,622</b>	<b>32,263</b>		<b>127,553</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:138375 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	13,500	0	<b>13,500</b>
<b>Total LCIII: Zombo TC</b>							<b>13,500</b>
<i>LCII: Abira West</i>	<i>LCI: Not Specified</i>						<i>13,500</i>
<i>Motorcycle</i>							<i>13,500</i>
<i>Source: LGMSD (Former LGDP)</i>							
<i>Total Cost of Output 138375:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>160,134</b>	<b>39,668</b>	<b>55,622</b>	<b>45,763</b>	<b>0</b>	<b>141,053</b>
<b>Total Cost of Planning</b>		<b>160,134</b>	<b>39,668</b>	<b>55,622</b>	<b>45,763</b>	<b>0</b>	<b>141,053</b>

# Vote: 587 Zombo District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,074	32,843	40,202
Unspent balances – UnConditional Grants	690	0	
Transfer of District Unconditional Grant - Wage	18,546	10,592	18,546
Locally Raised Revenues	14,000	6,841	10,924
District Unconditional Grant - Non Wage	10,000	13,914	9,070
Conditional Grant to PAF monitoring	2,838	1,496	1,662
<i>Development Revenues</i>		0	6,000
Locally Raised Revenues		0	470
LGMSD (Former LGDP)		0	5,530
<b>Total Revenues</b>	<b>46,074</b>	<b>32,843</b>	<b>46,202</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,075	32,843	40,202
Wage	24,686	10,661	18,546
Non Wage	21,389	22,182	21,656
<i>Development Expenditure</i>	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>46,075</b>	<b>32,843</b>	<b>46,202</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>	2012/13 Approved Budget			2013/14 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	24,686	18,546				18,546
221002 Workshops and Seminars	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,160		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	200		700			700
222001 Telecommunications	200		300			300
227001 Travel Inland	2,000		4,000			4,000
227003 Carriage, Haulage, Freight and Transport Hire	0		1,260			1,260
227004 Fuel, Lubricants and Oils	4,000					0
228002 Maintenance - Vehicles	3,161		840			840
<b>Total Cost of Output 148201:</b>	<b>37,407</b>	<b>18,546</b>	<b>9,600</b>			<b>28,146</b>
<i>Output:148202 Internal Audit</i>						
221008 Computer Supplies and IT Services	0			500		500
221011 Printing, Stationery, Photocopying and Binding	0			500		500
222001 Telecommunications	0			100		100
227001 Travel Inland	8,668		4,286	1,800		6,086
227004 Fuel, Lubricants and Oils	0		7,770	2,700		10,470
228002 Maintenance - Vehicles	0			400		400
<b>Total Cost of Output 148202:</b>	<b>8,668</b>		<b>12,056</b>	<b>6,000</b>		<b>18,056</b>
<b>Total Cost of Higher LG Services</b>	<b>46,075</b>	<b>18,546</b>	<b>21,656</b>	<b>6,000</b>		<b>46,202</b>

# Vote: 587 Zombo District

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## *Workplan 11: Internal Audit*

Total Cost of function Internal Audit Services	46,075	18,546	21,656	6,000		46,202
Total Cost of Internal Audit	46,075	18,546	21,656	6,000		46,202

# **Vote: 587** Zombo District

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## **C: Status of Arrears**

# **Vote: 587** Zombo District

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