
Vote: 587 Zombo District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

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A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
ABANGA		136,607	232,658
Atyak		118,422	151,305
Jangokoro		158,143	189,736
Kango		194,023	214,172
Nyapea		126,672	156,749
Paidha		135,581	140,823
Paidha TC		823,429	1,034,526
Warr		152,215	247,210
Zeu		197,928	287,241
Zombo TC		369,092	405,618
Total Revenues		2,412,112	3,060,038
<i>Wage</i>		232,891	250,387
<i>Non Wage</i>		789,405	1,800,417
<i>Domestic Development</i>		1,389,816	1,009,234
<i>Donor Development</i>		0	0

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	419,361		600,226
Locally Raised Revenues - Non sharable	9,697		5,921
Locally Raised Revenues	409,664		594,305
2a. Discretionary Government Transfers	511,353		512,788
Transfer of Urban Unconditional Grant - Wage	240,757		250,387
District Unconditional Grant - Non Wage	78,663		90,000
Urban Unconditional Grant - Non Wage	152,337		131,706
Urban Equalisation Grant	39,596		40,695
2b. Conditional Government Transfers	857,522		1,546,481
Conditional Grant for NAADS	811,570		667,932
Conditional Grant to Secondary Education			294,989
Conditional Grant to Primary Education			450,259
Conditional Grant to PHC- Non wage			87,349
Conditional Grant to NGO Hospitals	45,952		45,953
2c. Other Government Transfers	332,405		252,400
Unspent balances – UnConditional Grants	8,330		0
Unspent balances – Other Government Transfers	18,342		
Unspent balances – Conditional Grants	71,970		
Other Transfers from Central Government	233,763		252,400
3. Local Development Grant	290,968		148,143
LGMSD (Former LGDP)	290,968		148,143
Total Revenues	2,411,610		3,060,038

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C: Revenues and Expenditure by LLG

ABANGA

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		146,386
Conditional Grant to NGO Hospitals		10,605
Conditional Grant to PHC- Non wage		4,211
Conditional Grant to Primary Education		45,026
Conditional Grant to Secondary Education		67,747
District Unconditional Grant - Non Wage		8,550
Locally Raised Revenues		6,056
Other Transfers from Central Government		4,191
Development Revenues		86,272
LGMSD (Former LGDP)		10,370
Conditional Grant for NAADS		75,901
Total Revenues		232,658
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		146,386
Wage		0
Non Wage		146,386
Development Expenditure		86,272
Domestic Development		86,272
Donor Development		0
Total Expenditure		232,658

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Atyak

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		79,384
Conditional Grant to PHC- Non wage		8,423
Other Transfers from Central Government		4,823
Locally Raised Revenues		14,273
District Unconditional Grant - Non Wage		6,840
Conditional Grant to Primary Education		45,026
Development Revenues		71,921
LGMSD (Former LGDP)		9,505
Conditional Grant for NAADS		60,722
Locally Raised Revenues		1,694
Total Revenues		151,305
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		79,384
Wage		0
Non Wage		79,384
Development Expenditure		71,921
Domestic Development		71,921
Donor Development		0
Total Expenditure		151,305

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Jangokoro

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		123,398
Conditional Grant to Secondary Education		17,278
Conditional Grant to Primary Education		45,026
Other Transfers from Central Government		5,129
Locally Raised Revenues - Non sharable		3,050
Locally Raised Revenues		24,768
Conditional Grant to PHC- Non wage		6,317
Conditional Grant to NGO Hospitals		7,070
District Unconditional Grant - Non Wage		14,760
Development Revenues		66,338
Conditional Grant for NAADS		45,541
Locally Raised Revenues		650
LGMSD (Former LGDP)		20,147
Total Revenues		189,736
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		123,398
Wage		0
Non Wage		123,398
Development Expenditure		66,338
Domestic Development		66,338
Donor Development		0
Total Expenditure		189,736

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Kango

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		98,103
Conditional Grant to Primary Education		45,026
Other Transfers from Central Government		5,712
District Unconditional Grant - Non Wage		14,325
Conditional Grant to PHC- Non wage		12,634
Locally Raised Revenues		20,406
Development Revenues		116,069
Locally Raised Revenues		600
LGMSD (Former LGDP)		22,962
District Unconditional Grant - Non Wage		1,425
Conditional Grant for NAADS		91,082
Total Revenues		214,172
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		98,103
Wage		0
Non Wage		98,103
Development Expenditure		116,069
Domestic Development		116,069
Donor Development		0
Total Expenditure		214,172

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Nyapea

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		97,052
Conditional Grant to PHC- Non wage		19,966
Conditional Grant to Primary Education		45,026
District Unconditional Grant - Non Wage		9,732
Locally Raised Revenues		17,359
Other Transfers from Central Government		4,969
Development Revenues		59,698
Conditional Grant for NAADS		45,541
District Unconditional Grant - Non Wage		528
LGMSD (Former LGDP)		13,629
Total Revenues		156,749
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		97,052
Wage		0
Non Wage		97,052
Development Expenditure		59,698
Domestic Development		59,698
Donor Development		0
Total Expenditure		156,749

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Paidha

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		68,731
District Unconditional Grant - Non Wage		9,450
Conditional Grant to Primary Education		45,026
Locally Raised Revenues		1,694
Locally Raised Revenues - Non sharable		2,871
Other Transfers from Central Government		5,479
Conditional Grant to PHC- Non wage		4,211
Development Revenues		72,092
LGMSD (Former LGDP)		11,371
Conditional Grant for NAADS		60,721
Total Revenues		140,823
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		68,731
Wage		0
Non Wage		68,731
Development Expenditure		72,092
Domestic Development		72,092
Donor Development		0
Total Expenditure		140,823

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Paidha TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		802,686
Conditional Grant to PHC- Non wage		6,317
Urban Unconditional Grant - Non Wage		47,368
Transfer of Urban Unconditional Grant - Wage		125,194
Other Transfers from Central Government		134,196
Locally Raised Revenues		319,775
Conditional Grant to Secondary Education		124,811
Conditional Grant to Primary Education		45,026
Development Revenues		231,840
Urban Equalisation Grant		26,492
Locally Raised Revenues		81,449
LGMSD (Former LGDP)		22,029
Conditional Grant for NAADS		60,721
Urban Unconditional Grant - Non Wage		41,148
Total Revenues		1,034,526
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		802,686
Wage		125,194
Non Wage		677,492
Development Expenditure		231,840
Domestic Development		231,840
Donor Development		0
Total Expenditure		1,034,526

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Warr

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		161,291
Conditional Grant to PHC- Non wage		6,317
Conditional Grant to Primary Education		45,026
Other Transfers from Central Government		4,190
Locally Raised Revenues		27,736
Conditional Grant to Secondary Education		53,653
District Unconditional Grant - Non Wage		6,695
Conditional Grant to NGO Hospitals		17,674
Development Revenues		85,919
Locally Raised Revenues		301
LGMSD (Former LGDP)		9,481
District Unconditional Grant - Non Wage		235
Conditional Grant for NAADS		75,901
Total Revenues		247,210
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		161,291
Wage		0
Non Wage		161,291
Development Expenditure		85,919
Domestic Development		85,919
Donor Development		0
Total Expenditure		247,210

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Zeu

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		156,361
District Unconditional Grant - Non Wage		17,460
Locally Raised Revenues		41,734
Conditional Grant to Secondary Education		31,500
Conditional Grant to Primary Education		45,026
Conditional Grant to PHC- Non wage		14,740
Other Transfers from Central Government		5,901
Development Revenues		130,880
Locally Raised Revenues		1,243
LGMSD (Former LGDP)		23,375
Conditional Grant for NAADS		106,262
Total Revenues		287,241
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		156,361
Wage		0
Non Wage		156,361
Development Expenditure		130,880
Domestic Development		130,880
Donor Development		0
Total Expenditure		287,241

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Zombo TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		317,412
Urban Unconditional Grant - Non Wage		37,729
Transfer of Urban Unconditional Grant - Wage		125,194
Other Transfers from Central Government		77,812
Locally Raised Revenues		16,836
Conditional Grant to NGO Hospitals		10,605
Conditional Grant to PHC- Non wage		4,211
Conditional Grant to Primary Education		45,026
Development Revenues		88,207
Locally Raised Revenues		17,730
Urban Equalisation Grant		14,203
LGMSD (Former LGDP)		5,272
Conditional Grant for NAADS		45,541
Urban Unconditional Grant - Non Wage		5,461
Total Revenues		405,618
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		317,412
Wage		125,194
Non Wage		192,218
Development Expenditure		88,207
Domestic Development		88,207
Donor Development		0
Total Expenditure		405,618

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

ABANGA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,037
Locally Raised Revenues	1,467
District Unconditional Grant - Non Wage	4,570
Development Revenues	1,140
LGMSD (Former LGDP)	1,140
Total Revenues	7,177

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,037
Wage	0
Non Wage	6,037
Development Expenditure	1,140
Domestic Development	1,140
Donor Development	0
Total Expenditure	7,177

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)				
231005 Machinery and Equipment			1	
Total Cost of Output 138176:			1	
Total Cost of Capital Purchases			1	
Total Cost of function District and Urban Administration			1	
Total Cost of Administration			1	

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2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,723
Locally Raised Revenues	1,653
District Unconditional Grant - Non Wage	1,070
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	3,523

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,723
Wage	0
Non Wage	2,723
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	3,523

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,680
District Unconditional Grant - Non Wage	1,710
Locally Raised Revenues	970
Total Revenues	2,680

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,680
Wage	0
Non Wage	2,680
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,680

(ii) Details of Workplan Revenues and Expenditures

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4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	75,901
Conditional Grant for NAADS	75,901
Total Revenues	75,901

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	75,901
Domestic Development	75,901
Donor Development	0
Total Expenditure	75,901

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,216
District Unconditional Grant - Non Wage	400
Conditional Grant to PHC- Non wage	4,211
Conditional Grant to NGO Hospitals	10,605
Development Revenues	700
LGMSD (Former LGDP)	700
Total Revenues	15,916

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,216
Wage	0
Non Wage	15,216
Development Expenditure	700
Domestic Development	700
Donor Development	0
Total Expenditure	15,916

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	113,173
Conditional Grant to Primary Education	45,026
District Unconditional Grant - Non Wage	400
Conditional Grant to Secondary Education	67,747
Development Revenues	3,556
LGMSD (Former LGDP)	3,556
Total Revenues	116,729

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	113,173
Wage	0
Non Wage	113,173
Development Expenditure	3,556
Domestic Development	3,556
Donor Development	0
Total Expenditure	116,729

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			3,556	
Total Cost of Output 078181:			3,556	
Total Cost of Capital Purchases			3,556	
Total Cost of function Pre-Primary and Primary Education			3,556	
Total Cost of Education			3,556	

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,191
Other Transfers from Central Government	4,191
Development Revenues	3,574
LGMSD (Former LGDP)	3,574
Total Revenues	7,765

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,191
Wage	0
Non Wage	4,191
Development Expenditure	3,574
Domestic Development	3,574
Donor Development	0
Total Expenditure	7,765

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	600
LGMSD (Former LGDP)	600
Total Revenues	600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	600
Domestic Development	600
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,366
Locally Raised Revenues	1,966
District Unconditional Grant - Non Wage	400
Total Revenues	2,366

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,366
Wage	0
Non Wage	2,366
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,366

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

Atyak

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,148
District Unconditional Grant - Non Wage		4,124
Locally Raised Revenues		2,024
Development Revenues		733
LGMSD (Former LGDP)		733
Total Revenues		6,882
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,148
Wage		0
Non Wage		6,148
Development Expenditure		733
Domestic Development		733
Donor Development		0
Total Expenditure		6,882

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,025
Locally Raised Revenues		5,225
District Unconditional Grant - Non Wage		800
Development Revenues		1,029
LGMSD (Former LGDP)		1,029
Total Revenues		7,054
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,025
Wage		0
Non Wage		6,025
Development Expenditure		1,029
Domestic Development		1,029
Donor Development		0
Total Expenditure		7,054

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,890
Locally Raised Revenues	5,225
District Unconditional Grant - Non Wage	665
Total Revenues	5,890

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,890
Wage	0
Non Wage	5,890
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,890

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	61,922
Locally Raised Revenues	1,000
Conditional Grant for NAADS	60,722
LGMSD (Former LGDP)	200
Total Revenues	61,922

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,922
Domestic Development	61,922
Donor Development	0
Total Expenditure	61,922

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,503
Conditional Grant to PHC- Non wage	8,423
District Unconditional Grant - Non Wage	80
Development Revenues	2,747
Locally Raised Revenues	247
LGMSD (Former LGDP)	2,500
Total Revenues	11,250

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,503
Wage	0
Non Wage	8,503
Development Expenditure	2,747
Domestic Development	2,747
Donor Development	0
Total Expenditure	11,250

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	45,826
Conditional Grant to Primary Education	45,026
Locally Raised Revenues	700
District Unconditional Grant - Non Wage	100
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	48,826

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	45,826
Wage	0
Non Wage	45,826
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	48,826

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			3,000	
<i>Total Cost of Output 078183:</i>			3,000	
<i>Total Cost of Capital Purchases</i>			3,000	
<i>Total Cost of function Pre-Primary and Primary Education</i>			3,000	
Total Cost of Education			3,000	

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,923
District Unconditional Grant - Non Wage		100
Other Transfers from Central Government		4,823
Development Revenues		447
Locally Raised Revenues		447
Total Revenues		5,369
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,923
Wage		0
Non Wage		4,923
Development Expenditure		447
Domestic Development		447
Donor Development		0
Total Expenditure		5,369

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
District Unconditional Grant - Non Wage		218
Locally Raised Revenues		82
Development Revenues		300
LGMSD (Former LGDP)		300
Total Revenues		600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		300
Domestic Development		300
Donor Development		0
Total Expenditure		600

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
Locally Raised Revenues	200
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,203
Locally Raised Revenues	450
District Unconditional Grant - Non Wage	753
Total Revenues	1,203

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,203
Wage	0
Non Wage	1,203
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,203

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	367
Locally Raised Revenues	367
Development Revenues	1,443
LGMSD (Former LGDP)	1,443
Total Revenues	1,810

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	367
Wage	0
Non Wage	367
Development Expenditure	1,443
Domestic Development	1,443
Donor Development	0
Total Expenditure	1,810

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

Jangokoro

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		12,383
District Unconditional Grant - Non Wage		6,253
Locally Raised Revenues		6,130
<i>Development Revenues</i>		3,624
LGMSD (Former LGDP)		3,624
Total Revenues		16,007
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		12,383
Wage		0
Non Wage		12,383
<i>Development Expenditure</i>		3,624
Domestic Development		3,624
Donor Development		0
Total Expenditure		16,007

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,523
Locally Raised Revenues	12,493
District Unconditional Grant - Non Wage	2,030
Total Revenues	14,523

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,523
Wage	0
Non Wage	14,523
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,523

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		1		
221014 Bank Charges and other Bank related costs		1		
Total Cost of Output 148101:		2		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,600		
Total Cost of Output 148102:		1,600		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		600		
Total Cost of Output 148103:		600		
Total Cost of Higher LG Services		2,202		
Total Cost of function Financial Management and Accountability(LG)		2,202		
Total Cost of Finance		2,202		

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,471
Locally Raised Revenues	2,995
District Unconditional Grant - Non Wage	2,476
Total Revenues	5,471

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,471
Wage	0
Non Wage	5,471
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,471

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	650
Locally Raised Revenues	650
Development Revenues	45,691
LGMSD (Former LGDP)	150
Conditional Grant for NAADS	45,541
Total Revenues	46,341

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	650
Wage	0
Non Wage	650
Development Expenditure	45,691
Domestic Development	45,691
Donor Development	0
Total Expenditure	46,341

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,587
Locally Raised Revenues - Non sharable	3,050
District Unconditional Grant - Non Wage	150
Conditional Grant to PHC- Non wage	6,317
Conditional Grant to NGO Hospitals	7,070
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	17,087

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,587
Wage	0
Non Wage	16,587
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	17,087

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	62,998
Conditional Grant to Secondary Education	17,278
Conditional Grant to Primary Education	45,026
District Unconditional Grant - Non Wage	394
Locally Raised Revenues	300
Development Revenues	9,300
LGMSD (Former LGDP)	9,300
Total Revenues	72,298

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	62,998
Wage	0
Non Wage	62,998
Development Expenditure	9,300
Domestic Development	9,300
Donor Development	0
Total Expenditure	72,298

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			4,000	
Total Cost of Output 078181:			4,000	
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			4,500	
Total Cost of Output 078183:			4,500	
Total Cost of Capital Purchases			8,500	
Total Cost of function Pre-Primary and Primary Education			8,500	
Total Cost of Education			8,500	

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,129
Other Transfers from Central Government	5,129
Total Revenues	5,129

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,129
Wage	0
Non Wage	5,129
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,129

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	300
Locally Raised Revenues	300
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	3,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	3,300

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:098181 Spring protection				
231007 Other Structures			3,000	
Total Cost of Output 098181:			3,000	
Total Cost of Capital Purchases			3,000	
Total Cost of function Rural Water Supply and Sanitation			3,000	
Total Cost of Water			3,000	

Vote: 587 Zombo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500
Development Revenues	3,650
Locally Raised Revenues	650
LGMSD (Former LGDP)	3,000
Total Revenues	4,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	3,650
Domestic Development	3,650
Donor Development	0
Total Expenditure	4,150

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,628
Locally Raised Revenues	900
District Unconditional Grant - Non Wage	1,728
Total Revenues	2,628

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,628
Wage	0
Non Wage	2,628
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,628

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,228
District Unconditional Grant - Non Wage	1,728
Locally Raised Revenues	500
Development Revenues	573
LGMSD (Former LGDP)	573
Total Revenues	2,801

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,228
Wage	0
Non Wage	2,228
Development Expenditure	573
Domestic Development	573
Donor Development	0
Total Expenditure	2,801

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

Kango

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		9,361
District Unconditional Grant - Non Wage		2,752
Locally Raised Revenues		6,609
<i>Development Revenues</i>		2,300
LGMSD (Former LGDP)		2,300
Total Revenues		11,661
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		9,361
Wage		0
Non Wage		9,361
<i>Development Expenditure</i>		2,300
Domestic Development		2,300
Donor Development		0
Total Expenditure		11,661

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,480
Locally Raised Revenues	3,580
District Unconditional Grant - Non Wage	3,900
Development Revenues	1,750
LGMSD (Former LGDP)	1,750
Total Revenues	9,230

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,480
Wage	0
Non Wage	7,480
Development Expenditure	1,750
Domestic Development	1,750
Donor Development	0
Total Expenditure	9,230

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding			680	
221014 Bank Charges and other Bank related costs			600	
Total Cost of Output 148101:			1,280	
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		530	470	
Total Cost of Output 148102:		530	470	
Total Cost of Higher LG Services		530	1,750	
Total Cost of function Financial Management and Accountability(LG)		530	1,750	
Total Cost of Finance		530	1,750	

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,459
Locally Raised Revenues	7,159
District Unconditional Grant - Non Wage	1,300
Total Revenues	8,459

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,459
Wage	0
Non Wage	8,459
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,459

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	173
District Unconditional Grant - Non Wage	173
Development Revenues	93,582
Conditional Grant for NAADS	91,082
LGMSD (Former LGDP)	2,500
Total Revenues	93,754

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	173
Wage	0
Non Wage	173
Development Expenditure	93,582
Domestic Development	93,582
Donor Development	0
Total Expenditure	93,754

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,934
Locally Raised Revenues	300
Conditional Grant to PHC- Non wage	12,634
Development Revenues	2,525
District Unconditional Grant - Non Wage	1,225
LGMSD (Former LGDP)	1,300
Total Revenues	15,459

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,934
Wage	0
Non Wage	12,934
Development Expenditure	2,525
Domestic Development	2,525
Donor Development	0
Total Expenditure	15,459

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	45,826
District Unconditional Grant - Non Wage	800
Conditional Grant to Primary Education	45,026
Development Revenues	9,000
LGMSD (Former LGDP)	9,000
Total Revenues	54,826

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	45,826
Wage	0
Non Wage	45,826
Development Expenditure	9,000
Domestic Development	9,000
Donor Development	0
Total Expenditure	54,826

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			9,000	
Total Cost of Output 078181:			9,000	
Total Cost of Capital Purchases			9,000	
Total Cost of function Pre-Primary and Primary Education			9,000	
Total Cost of Education			9,000	

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,712
Other Transfers from Central Government	5,712
Development Revenues	600
LGMSD (Former LGDP)	400
Locally Raised Revenues	200
Total Revenues	6,312

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,712
Wage	0
Non Wage	5,712
Development Expenditure	600
Domestic Development	600
Donor Development	0
Total Expenditure	6,312

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	600
District Unconditional Grant - Non Wage	600
Development Revenues	2,978
LGMSD (Former LGDP)	2,978

Vote: 587 Zombo District

Total Revenues	3,578
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	2,978
Domestic Development	2,978
Donor Development	0
Total Expenditure	3,578

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings				2013/14 Approved Es
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:098181 Spring protection				
231007 Other Structures			2,978	
Total Cost of Output 098181:			2,978	
Total Cost of Capital Purchases			2,978	
Total Cost of function Rural Water Supply and Sanitation			2,978	
Total Cost of Water			2,978	

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	800
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	400
Development Revenues	1,400
District Unconditional Grant - Non Wage	200
LGMSD (Former LGDP)	800
Locally Raised Revenues	400
Total Revenues	2,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	1,400
Domestic Development	1,400
Donor Development	0
Total Expenditure	2,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,380
Locally Raised Revenues	2,130
District Unconditional Grant - Non Wage	1,250
Development Revenues	1,934
LGMSD (Former LGDP)	1,934
Total Revenues	5,314

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,380
Wage	0
Non Wage	3,380
Development Expenditure	1,934
Domestic Development	1,934
Donor Development	0
Total Expenditure	5,314

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,378
District Unconditional Grant - Non Wage	3,150
Locally Raised Revenues	229
Total Revenues	3,378

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,378
Wage	0
Non Wage	3,378
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,378

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

Nyapea

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		3,899
District Unconditional Grant - Non Wage		2,232
Locally Raised Revenues		1,667
<i>Development Revenues</i>		2,044
LGMSD (Former LGDP)		2,044
Total Revenues		5,943
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		3,899
Wage		0
Non Wage		3,899
<i>Development Expenditure</i>		2,044
Domestic Development		2,044
Donor Development		0
Total Expenditure		5,943

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,650
Locally Raised Revenues	5,850
District Unconditional Grant - Non Wage	800
Development Revenues	2,384
LGMSD (Former LGDP)	2,384
Total Revenues	9,034

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,650
Wage	0
Non Wage	6,650
Development Expenditure	2,384
Domestic Development	2,384
Donor Development	0
Total Expenditure	9,034

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland			1,600	
Total Cost of Output 148102:			1,600	
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		1,000		
Total Cost of Output 148103:		1,000		
Total Cost of Higher LG Services		1,000	1,600	
Total Cost of function Financial Management and Accountability(LG)		1,000	1,600	
Total Cost of Finance		1,000	1,600	

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,200
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	1,200
Total Revenues	4,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,200
Wage	0
Non Wage	4,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,200

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	30
Locally Raised Revenues	30
Development Revenues	46,569
Conditional Grant for NAADS	45,541
District Unconditional Grant - Non Wage	528
LGMSD (Former LGDP)	500
Total Revenues	46,599

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	30
Wage	0
Non Wage	30
Development Expenditure	46,569
Domestic Development	46,569
Donor Development	0
Total Expenditure	46,599

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,754
Locally Raised Revenues	288
Conditional Grant to PHC- Non wage	19,966
District Unconditional Grant - Non Wage	500
Development Revenues	592
LGMSD (Former LGDP)	592
Total Revenues	21,346

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,754
Wage	0
Non Wage	20,754
Development Expenditure	592
Domestic Development	592
Donor Development	0
Total Expenditure	21,346

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	45,626
Conditional Grant to Primary Education	45,026
Locally Raised Revenues	600
Development Revenues	4,428
LGMSD (Former LGDP)	4,428
Total Revenues	50,054

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	45,626
Wage	0
Non Wage	45,626
Development Expenditure	4,428
Domestic Development	4,428
Donor Development	0
Total Expenditure	50,054

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			4,428	
Total Cost of Output 078181:			4,428	
Total Cost of Capital Purchases			4,428	
Total Cost of function Pre-Primary and Primary Education			4,428	
Total Cost of Education			4,428	

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,049
Other Transfers from Central Government	4,969
Locally Raised Revenues	80
Development Revenues	1,320
LGMSD (Former LGDP)	1,320
Total Revenues	6,369

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,049
Wage	0
Non Wage	5,049
Development Expenditure	1,320
Domestic Development	1,320
Donor Development	0
Total Expenditure	6,369

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	580
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	80
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	880

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	580
Wage	0
Non Wage	580
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	880

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,625
Locally Raised Revenues	525
District Unconditional Grant - Non Wage	1,100
Development Revenues	2,061
LGMSD (Former LGDP)	2,061
Total Revenues	3,686

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,625
Wage	0
Non Wage	1,625
Development Expenditure	2,061
Domestic Development	2,061
Donor Development	0
Total Expenditure	3,686

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,080
District Unconditional Grant - Non Wage	1,700
Locally Raised Revenues	1,380
Total Revenues	3,080

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,080
Wage	0
Non Wage	3,080
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,080

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,559
Locally Raised Revenues	3,859
District Unconditional Grant - Non Wage	1,700
Total Revenues	5,559

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,559
Wage	0
Non Wage	5,559
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,559

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

Paidha

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,388
District Unconditional Grant - Non Wage		4,517
Locally Raised Revenues - Non sharable		2,871
Development Revenues		1,876
LGMSD (Former LGDP)		1,876
Total Revenues		9,264
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,388
Wage		0
Non Wage		7,388
Development Expenditure		1,876
Domestic Development		1,876
Donor Development		0
Total Expenditure		9,264

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		341
Locally Raised Revenues		294
District Unconditional Grant - Non Wage		47
Development Revenues		751
LGMSD (Former LGDP)		751
Total Revenues		1,092
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		341
Wage		0
Non Wage		341
Development Expenditure		751
Domestic Development		751
Donor Development		0
Total Expenditure		1,092

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,586
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	1,586
Total Revenues	2,586

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,586
Wage	0
Non Wage	2,586
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,586

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	60,721
Conditional Grant for NAADS	60,721
Total Revenues	60,721

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	60,721
Domestic Development	60,721
Donor Development	0
Total Expenditure	60,721

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,411
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	4,211
Development Revenues	600
LGMSD (Former LGDP)	600
Total Revenues	5,011

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,411
Wage	0
Non Wage	4,411
Development Expenditure	600
Domestic Development	600
Donor Development	0
Total Expenditure	5,011

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	45,226
Locally Raised Revenues	200
Conditional Grant to Primary Education	45,026
Development Revenues	2,760
LGMSD (Former LGDP)	2,760
Total Revenues	47,986

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	45,226
Wage	0
Non Wage	45,226
Development Expenditure	2,760
Domestic Development	2,760
Donor Development	0
Total Expenditure	47,986

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,479
Other Transfers from Central Government	5,479
Development Revenues	2,100
LGMSD (Former LGDP)	2,100
Total Revenues	7,579

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,479
Wage	0
Non Wage	5,479
Development Expenditure	2,100
Domestic Development	2,100
Donor Development	0
Total Expenditure	7,579

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
District Unconditional Grant - Non Wage	200
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,500
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	1,300
Total Revenues	1,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,600
District Unconditional Grant - Non Wage	1,600
Development Revenues	2,484
LGMSD (Former LGDP)	2,484
Total Revenues	4,084

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,600
Wage	0
Non Wage	1,600
Development Expenditure	2,484
Domestic Development	2,484
Donor Development	0
Total Expenditure	4,084

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

Paidha TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		211,386
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues		74,025
Urban Unconditional Grant - Non Wage		12,168
Total Revenues		211,386
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		211,386
Wage		125,194
Non Wage		86,193
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		211,386

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	71,000
Locally Raised Revenues	66,000
Urban Unconditional Grant - Non Wage	5,000
Development Revenues	800
Urban Unconditional Grant - Non Wage	800
Total Revenues	71,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	71,000
Wage	0
Non Wage	71,000
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	71,800

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221002 Workshops and Seminars		5,320		
Total Cost of Output 148101:		5,320		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		17,063		
Total Cost of Output 148102:		17,063		
Total Cost of Higher LG Services		22,383		
Total Cost of function Financial Management and Accountability(LG)		22,383		
Total Cost of Finance		22,383		

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	55,770
Locally Raised Revenues	55,770
Total Revenues	55,770

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	55,770
Wage	0
Non Wage	55,770
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	55,770

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,173
Locally Raised Revenues	5,173
Development Revenues	60,721
Conditional Grant for NAADS	60,721
Total Revenues	65,894

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,173
Wage	0
Non Wage	5,173
Development Expenditure	60,721
Domestic Development	60,721
Donor Development	0
Total Expenditure	65,894

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	26,730
Urban Unconditional Grant - Non Wage	15,200
Conditional Grant to PHC- Non wage	6,317
Locally Raised Revenues	5,213
Development Revenues	4,359
Locally Raised Revenues	3,677
LGMSD (Former LGDP)	682
Total Revenues	31,089

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	26,730
Wage	0
Non Wage	26,730
Development Expenditure	4,359
Domestic Development	4,359
Donor Development	0
Total Expenditure	31,089

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	176,997
Locally Raised Revenues	7,160
Conditional Grant to Secondary Education	124,811
Conditional Grant to Primary Education	45,026
Development Revenues	6,340
Locally Raised Revenues	6,340
Total Revenues	183,337

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	176,997
Wage	0
Non Wage	176,997
Development Expenditure	6,340
Domestic Development	6,340
Donor Development	0
Total Expenditure	183,337

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	180,293
Other Transfers from Central Government	134,196
Locally Raised Revenues	46,097
Development Revenues	157,187
Urban Unconditional Grant - Non Wage	40,348
Locally Raised Revenues	69,000
Urban Equalisation Grant	26,492
LGMSD (Former LGDP)	21,347
Total Revenues	337,480

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	180,293
Wage	0
Non Wage	180,293
Development Expenditure	157,187
Domestic Development	157,187
Donor Development	0
Total Expenditure	337,480

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048282 Rehabilitation of Public Buildings				
231001 Non-Residential Buildings			98,161	
Total Cost of Output 048282:			98,161	
Total Cost of Capital Purchases			98,161	
Total Cost of function District Engineering Services			98,161	
Total Cost of Roads and Engineering			98,161	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,480
Locally Raised Revenues	1,480
Development Revenues	1,320
Locally Raised Revenues	1,320

Vote: 587 Zombo District

Total Revenues	2,800
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	<i>1,480</i>
Wage	0
Non Wage	1,480
<i>Development Expenditure</i>	<i>1,320</i>
Domestic Development	1,320
Donor Development	0
Total Expenditure	2,800

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>1,550</i>
Urban Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	550
<i>Development Revenues</i>	<i>1,112</i>
Locally Raised Revenues	1,112
Total Revenues	2,662

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,550</i>
Wage	0
Non Wage	1,550
<i>Development Expenditure</i>	<i>1,112</i>
Domestic Development	1,112
Donor Development	0
Total Expenditure	2,662

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,121
Locally Raised Revenues	13,121
Urban Unconditional Grant - Non Wage	6,000
Total Revenues	19,121

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,121
Wage	0
Non Wage	19,121
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,121

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	34,380
Urban Unconditional Grant - Non Wage	8,000
Locally Raised Revenues	26,380
Total Revenues	34,380

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	34,380
Wage	0
Non Wage	34,380
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	34,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	18,805
Locally Raised Revenues	18,805
Total Revenues	18,805

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,805
Wage	0
Non Wage	18,805
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,805

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
211103 Allowances		480		
221008 Computer Supplies and IT Services		1,200		
221011 Printing, Stationery, Photocopying and Binding		17,125		
Total Cost of Output 148202:		18,805		
Total Cost of Higher LG Services		18,805		
Total Cost of function Internal Audit Services		18,805		
Total Cost of Internal Audit		18,805		

Vote: 587 Zombo District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		6,376
District Unconditional Grant - Non Wage		2,573
Locally Raised Revenues		3,802
<i>Development Revenues</i>		1,275
LGMSD (Former LGDP)		1,275
Total Revenues		7,651
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		6,376
Wage		0
Non Wage		6,376
<i>Development Expenditure</i>		1,275
Domestic Development		1,275
Donor Development		0
Total Expenditure		7,651

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,475
District Unconditional Grant - Non Wage	741
Locally Raised Revenues	15,734
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	17,275

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,475
Wage	0
Non Wage	16,475
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	17,275

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,300		
Total Cost of Output 148102:		1,300		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		741		
Total Cost of Output 148103:		741		
Total Cost of Higher LG Services		2,041		
Total Cost of function Financial Management and Accountability(LG)		2,041		
Total Cost of Finance		2,041		

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,244
Locally Raised Revenues	4,176
District Unconditional Grant - Non Wage	1,068
Total Revenues	5,244

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,244
Wage	0
Non Wage	5,244
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,244

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	76,738
Locally Raised Revenues	301
Conditional Grant for NAADS	75,901
LGMSD (Former LGDP)	300
District Unconditional Grant - Non Wage	235
Total Revenues	76,738

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	76,738
Domestic Development	76,738
Donor Development	0
Total Expenditure	76,738

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	24,798
Conditional Grant to NGO Hospitals	17,674
Conditional Grant to PHC- Non wage	6,317
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	507
Development Revenues	700
LGMSD (Former LGDP)	700
Total Revenues	25,498

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,798
Wage	0
Non Wage	24,798
Development Expenditure	700
Domestic Development	700
Donor Development	0
Total Expenditure	25,498

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	99,330
Locally Raised Revenues	402
Conditional Grant to Primary Education	45,026
District Unconditional Grant - Non Wage	250
Conditional Grant to Secondary Education	53,653
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	99,630

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	99,330
Wage	0
Non Wage	99,330
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	99,630

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,597
Other Transfers from Central Government	4,190
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	1,007
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	8,597

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,597
Wage	0
Non Wage	5,597
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	8,597

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	526
Locally Raised Revenues	301
District Unconditional Grant - Non Wage	225
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	826

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	526
Wage	0
Non Wage	526
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	826

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	536
Locally Raised Revenues	301
District Unconditional Grant - Non Wage	235
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	1,336

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	536
Wage	0
Non Wage	536
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	1,336

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,504
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	1,004
Development Revenues	960
LGMSD (Former LGDP)	960
Total Revenues	2,464

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,504
Wage	0
Non Wage	1,504
Development Expenditure	960
Domestic Development	960
Donor Development	0
Total Expenditure	2,464

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	904
Locally Raised Revenues	502
District Unconditional Grant - Non Wage	402
Development Revenues	1,046
LGMSD (Former LGDP)	1,046
Total Revenues	1,950

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	904
Wage	0
Non Wage	904
Development Expenditure	1,046
Domestic Development	1,046
Donor Development	0
Total Expenditure	1,950

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

Zeu

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,721
District Unconditional Grant - Non Wage		3,816
Locally Raised Revenues		3,905
Development Revenues		3,558
LGMSD (Former LGDP)		3,558
Total Revenues		11,279
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,721
Wage		0
Non Wage		7,721
Development Expenditure		3,558
Domestic Development		3,558
Donor Development		0
Total Expenditure		11,279

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	32,555
Locally Raised Revenues	26,460
District Unconditional Grant - Non Wage	6,095
Development Revenues	5,531
LGMSD (Former LGDP)	5,531
Total Revenues	38,085

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	32,555
Wage	0
Non Wage	32,555
Development Expenditure	5,531
Domestic Development	5,531
Donor Development	0
Total Expenditure	38,085

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,000		
Total Cost of Output 148102:		1,000		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		1,900		
Total Cost of Output 148103:		1,900		
Total Cost of Higher LG Services		2,900		
Total Cost of function Financial Management and Accountability(LG)		2,900		
Total Cost of Finance		2,900		

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,340
District Unconditional Grant - Non Wage	2,390
Locally Raised Revenues	6,950
Total Revenues	9,340

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,340
Wage	0
Non Wage	9,340
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,340

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	84
Locally Raised Revenues	84
Development Revenues	107,062
Conditional Grant for NAADS	106,262
LGMSD (Former LGDP)	800
Total Revenues	107,145

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	84
Wage	0
Non Wage	84
Development Expenditure	107,062
Domestic Development	107,062
Donor Development	0
Total Expenditure	107,145

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,632
Locally Raised Revenues	642
Conditional Grant to PHC- Non wage	14,740
District Unconditional Grant - Non Wage	1,250
Development Revenues	600
Locally Raised Revenues	600
Total Revenues	17,232

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,632
Wage	0
Non Wage	16,632
Development Expenditure	600
Domestic Development	600
Donor Development	0
Total Expenditure	17,232

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	78,826
Conditional Grant to Secondary Education	31,500
Conditional Grant to Primary Education	45,026
District Unconditional Grant - Non Wage	550
Locally Raised Revenues	1,750
Development Revenues	2,500
LGMSD (Former LGDP)	2,500
Total Revenues	81,326

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	78,826
Wage	0
Non Wage	78,826
Development Expenditure	2,500
Domestic Development	2,500
Donor Development	0
Total Expenditure	81,326

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			2,500	
<i>Total Cost of Output 078183:</i>			2,500	
<i>Total Cost of Capital Purchases</i>			2,500	
<i>Total Cost of function Pre-Primary and Primary Education</i>			2,500	
Total Cost of Education			2,500	

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,985
Other Transfers from Central Government	5,901
Locally Raised Revenues	84
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	7,985

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,985
Wage	0
Non Wage	5,985
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	7,985

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048282 Rehabilitation of Public Buildings				
231001 Non-Residential Buildings			2,000	
Total Cost of Output 048282:			2,000	
Total Cost of Capital Purchases			2,000	
Total Cost of function District Engineering Services			2,000	
Total Cost of Roads and Engineering			2,000	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	984
Locally Raised Revenues	84
LGMSD (Former LGDP)	900

Vote: 587 Zombo District

Total Revenues	984
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	984
Domestic Development	984
Donor Development	0
Total Expenditure	984

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>	
<i>Recurrent Revenues</i>	559
District Unconditional Grant - Non Wage	559
<i>Development Revenues</i>	1,159
Locally Raised Revenues	559
LGMSD (Former LGDP)	600
Total Revenues	1,718
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	559
Wage	0
Non Wage	559
<i>Development Expenditure</i>	1,159
Domestic Development	1,159
Donor Development	0
Total Expenditure	1,718

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,176
District Unconditional Grant - Non Wage	1,400
Locally Raised Revenues	1,776
Development Revenues	2,800
LGMSD (Former LGDP)	2,800
Total Revenues	5,976

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,176
Wage	0
Non Wage	3,176
Development Expenditure	2,800
Domestic Development	2,800
Donor Development	0
Total Expenditure	5,976

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,484
District Unconditional Grant - Non Wage	1,400
Locally Raised Revenues	84
Development Revenues	4,686
LGMSD (Former LGDP)	4,686
Total Revenues	6,170

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,484
Wage	0
Non Wage	1,484
Development Expenditure	4,686
Domestic Development	4,686
Donor Development	0
Total Expenditure	6,170

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

Zombo TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		137,209
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues		3,820
Urban Unconditional Grant - Non Wage		8,195
Total Revenues		137,209
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		137,209
Wage		125,194
Non Wage		12,015
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		137,209

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,398
Locally Raised Revenues	4,500
Urban Unconditional Grant - Non Wage	10,898
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	16,198

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,398
Wage	0
Non Wage	15,398
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	16,198

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		4,100		
221014 Bank Charges and other Bank related costs		1,800		
Total Cost of Output 148101:		5,900		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,250		
Total Cost of Output 148102:		1,250		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		3,308		
Total Cost of Output 148103:		3,308		
Total Cost of Higher LG Services		10,458		
Total Cost of function Financial Management and Accountability(LG)		10,458		
Total Cost of Finance		10,458		

Vote: 587 Zombo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,838
Urban Unconditional Grant - Non Wage	3,016
Locally Raised Revenues	3,822
Total Revenues	6,838

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,838
Wage	0
Non Wage	6,838
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,838

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,650
Urban Unconditional Grant - Non Wage	950
Locally Raised Revenues	700
Development Revenues	50,708
Urban Unconditional Grant - Non Wage	2,167
Locally Raised Revenues	2,450
LGMSD (Former LGDP)	550
Conditional Grant for NAADS	45,541
Total Revenues	52,358

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,650
Wage	0
Non Wage	1,650
Development Expenditure	50,708
Domestic Development	50,708
Donor Development	0
Total Expenditure	52,358

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,656
Conditional Grant to NGO Hospitals	10,605
Conditional Grant to PHC- Non wage	4,211
Urban Unconditional Grant - Non Wage	840
Development Revenues	5,900
Locally Raised Revenues	2,280
Urban Unconditional Grant - Non Wage	3,294
LGMSD (Former LGDP)	326
Total Revenues	21,556

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,656
Wage	0
Non Wage	15,656
Development Expenditure	5,900
Domestic Development	5,900
Donor Development	0
Total Expenditure	21,556

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	46,826
Urban Unconditional Grant - Non Wage	1,800
Conditional Grant to Primary Education	45,026
Development Revenues	2,669
LGMSD (Former LGDP)	2,669
Total Revenues	49,495

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	46,826
Wage	0
Non Wage	46,826
Development Expenditure	2,669
Domestic Development	2,669
Donor Development	0
Total Expenditure	49,495

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			2,669	
<i>Total Cost of Output 078180:</i>			2,669	
<i>Total Cost of Capital Purchases</i>			2,669	
<i>Total Cost of function Pre-Primary and Primary Education</i>			2,669	
Total Cost of Education			2,669	

Vote: 587 Zombo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	85,915
Urban Unconditional Grant - Non Wage	5,310
Other Transfers from Central Government	77,812
Locally Raised Revenues	2,793
Development Revenues	28,130
Urban Equalisation Grant	14,203
Locally Raised Revenues	13,000
LGMSD (Former LGDP)	927
Total Revenues	114,045

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	85,915
Wage	0
Non Wage	85,915
Development Expenditure	28,130
Domestic Development	28,130
Donor Development	0
Total Expenditure	114,045

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,601
Urban Unconditional Grant - Non Wage	5,400
Locally Raised Revenues	1,201
Total Revenues	6,601

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,601
Wage	0
Non Wage	6,601
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,601

(ii) Details of Workplan Revenues and Expenditures

Vote: 587 Zombo District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,320
Urban Unconditional Grant - Non Wage	1,320
Total Revenues	1,320

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,320
Wage	0
Non Wage	1,320
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,320

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
221011 Printing, Stationery, Photocopying and Binding		1,320		
Total Cost of Output 148202:		1,320		
Total Cost of Higher LG Services		1,320		
Total Cost of function Internal Audit Services		1,320		
Total Cost of Internal Audit		1,320		