

VOTE: 935 Zombo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,537,590	1,482,590
o/w Higher Local Government	353,500	322,000
o/w Lower Local Government	1,184,090	1,160,590
Discretionary Government Transfers	3,958,883	20,715,532
o/w Higher Local Government	3,330,138	20,088,592
o/w Lower Local Government	628,744	626,940
Conditional Government Transfers	24,685,068	13,037,630
o/w Higher Local Government	24,685,068	13,037,630
o/w Lower Local Government	0	0
Other Government Transfers	587,047	579,723
o/w Higher Local Government	587,047	579,723
o/w Lower Local Government	0	0
External Financing	938,662	900,000
o/w Higher Local Government	938,662	900,000
o/w Lower Local Government	0	0
Grand Total	31,707,249	36,715,474
o/w Higher Local Government	29,894,414	34,927,945
o/w Lower Local Government	1,812,834	1,787,530

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,537,590	1,482,590
Advertisements/Bill Boards	500	500
Animal and Crop Husbandry related Levies	77,903	77,903
Business licenses	95,290	95,290
Land Fees	79,910	79,910
Liquor licenses	11,528	11,528
Local Hotel Tax	17,380	17,380
Local Services Tax-Payable By Individuals	162,110	162,110
Market /Gate Charges	588,592	533,592
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	48,250
Other fees e.g. street parking fees	56,506	56,506
Other licenses	57,462	57,462
Other Royalties	8,960	8,960
Property related Duties/Fees	198,119	198,119
Refuse collection charges/Public convenience	8,768	8,768
Registration fees for Documents and Businesses	9,435	9,435
Rent & rates – produced assets-From Private Entities	36,322	36,322
Sale of bid documents-From Private Entities	10,603	10,603
Vehicle Parking Fees	69,952	69,952
Discretionary Government Transfers	3,936,819	20,715,532
District Discretionary Equalisation Development Grant	909,014	534,997
District Unconditional Grant Non-Wage	688,605	688,502
District Unconditional Grant Wage	1,684,950	19,273,293
Urban Discretionary Equalisation Development Grant	48,872	48,459
Urban Unconditional Grant Wage	433,910	0
Urban Unconditional Non-Wage	171,467	170,280
Conditional Government Transfers	24,685,068	13,037,630
Programme Conditional Grant - Non Wage Recurrent	4,707,048	8,416,810
Programme Conditional Grant - Development	5,350,411	4,242,700
Programme Conditional Grant - Wage Recurrent	14,612,793	363,306
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	587,047	579,723

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Infectious Diseases Institute (IDI)	31,000	20,000
National Oil Seeds Project	38,000	40,000
Neglected Tropical Diseases (NTDs)	28,324	30,000
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	443,723	443,723
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000
Youth Livelihood Programme (YLP)	13,000	13,000
External Financing	938,662	900,000
Global Alliance for Vaccines and Immunization (GAVI)	374,662	200,000
Global Fund for HIV, TB & Malaria	0	300,000
United Nations Children Fund (UNICEF)	264,000	200,000
World Health Organisation (WHO)	300,000	200,000
Total Revenues Shares	31,685,185	36,715,474

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,598,958	88,000	0	0	2,686,958
o/w: Wage:	1,775,508	0	0	0	1,775,508
Non-Wage Recurrent:	365,155	4,000	0	0	369,155
Development:	458,295	84,000	0	0	542,295
Tourism Development	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	560,328	49,500	0	0	609,828
o/w: Wage:	510,013	0	0	0	510,013
Non-Wage Recurrent:	50,316	42,000	0	0	92,316
Development:	0	7,500	0	0	7,500
Private Sector Development	2,895	0	0	0	2,895
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,895	0	0	0	2,895
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,216,334	2,000	483,723	0	1,702,057
o/w: Wage:	211,334	0	0	0	211,334
Non-Wage Recurrent:	1,005,000	2,000	483,723	0	1,490,723
Development:	0	0	0	0	0
Human Capital Development	24,713,393	12,000	70,000	0	25,695,393
o/w: Wage:	15,723,468	0	0	0	15,723,468
Non-Wage Recurrent:	4,943,315	12,000	70,000	0	5,025,315
Development:	4,046,610	0	0	900,000	4,946,610
Public Sector Transformation	3,356,324	1,179,050	0	0	4,535,374
o/w: Wage:	618,645	0	0	0	618,645

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,468,740	1,179,050	0	0	3,647,790
Development:	268,938	0	0	0	268,938
Community Mobilization And Mindset Change	267,317	2,000	26,000	0	295,317
o/w: Wage:	209,451	0	0	0	209,451
Non-Wage Recurrent:	57,866	2,000	26,000	0	85,866
Development:	0	0	0	0	0
Governance And Security	513,659	102,040	0	0	615,699
o/w: Wage:	254,120	0	0	0	254,120
Non-Wage Recurrent:	254,304	102,040	0	0	356,344
Development:	5,235	0	0	0	5,235
Development Plan Implementation	523,953	46,000	0	0	569,953
o/w: Wage:	334,060	0	0	0	334,060
Non-Wage Recurrent:	128,000	46,000	0	0	174,000
Development:	61,893	0	0	0	61,893
Grand Total	33,753,162	1,482,590	579,723	900,000	36,715,474
Grand Total Wage	19,636,599	0	0	0	19,636,599
Grand Total Non-Wage Recurrent	9,275,592	1,391,090	579,723	0	11,246,405
Grand Total Development	4,840,971	91,500	0	900,000	5,832,471

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,514,111	4,699,807
o/w Higher Local Government	1,701,276	2,912,277
o/w Lower Local Government	1,812,834	1,787,530
Finance	271,719	348,155
o/w Higher Local Government	271,719	348,155
o/w Lower Local Government	0	0
Statutory bodies	472,469	459,986
o/w Higher Local Government	472,469	459,986
o/w Lower Local Government	0	0
Production and Marketing	1,535,482	2,613,523
o/w Higher Local Government	1,535,482	2,613,523
o/w Lower Local Government	0	0
Health	7,463,086	7,411,897
o/w Higher Local Government	7,463,086	7,411,897
o/w Lower Local Government	0	0
Education	14,589,151	17,355,598
o/w Higher Local Government	14,589,151	17,355,598
o/w Lower Local Government	0	0
Roads and Engineering	2,044,647	1,702,057
o/w Higher Local Government	2,044,647	1,702,057
o/w Lower Local Government	0	0
Water	806,411	925,899
o/w Higher Local Government	806,411	925,899
o/w Lower Local Government	0	0
Natural Resources	481,499	601,108
o/w Higher Local Government	481,499	601,108
o/w Lower Local Government	0	0
Community Based Services	245,326	297,317
o/w Higher Local Government	245,326	297,317
o/w Lower Local Government	0	0
Planning	145,117	162,907
o/w Higher Local Government	145,117	162,907
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	68,505	66,891
o/w Higher Local Government	68,505	66,891
o/w Lower Local Government	0	0
Trade, Industry and Local Development	47,663	70,330
o/w Higher Local Government	47,663	70,330
o/w Lower Local Government	0	0
Grand Total	31,685,185	36,715,474
o/w Higher Local Government	29,872,351	34,927,945
o/w: Wage:	16,731,654	19,636,599
Non-Wage Recurrent:	5,988,466	9,692,867
Domestic Devt:	6,213,569	4,698,479
External Financing:	938,662	900,000
o/w Lower Local Government	1,812,834	1,787,530
o/w: Wage:	0	0
Non-Wage Recurrent:	1,578,291	1,553,538
Domestic Devt:	234,543	233,992
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,266,411	4,425,633
Urban Unconditional Grant Wage	184,540	0
District Unconditional Grant Non-Wage	113,168	114,168
District Unconditional Grant Wage	457,250	618,645
Locally Raised Revenues	79,800	81,300
Multi-Sectoral Transfers to LLGs_NonWage	1,578,291	1,553,538
Programme Conditional Grant - Non Wage Recurrent	853,362	2,057,982
Development Revenues	247,699	274,173
District Discretionary Equalisation Development Grant	13,156	40,181
Multi-Sectoral Transfers to LLGs_Gou	234,543	233,992
Total Revenues Shares	3,514,111	4,699,807

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	641,790	618,645
Non Wage	2,624,621	3,806,988
Development Expenditure		
Domestic Development	247,699	274,173
External Financing	0	0
Total Expenditure	3,514,111	4,699,807

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	1,148,650	0	0	1,148,650
273105 Gratuity	0	909,333	0	0	909,333
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,057,982	0	0	2,057,982
Total Cost of Strengthening Accountability	0	2,057,982	0	0	2,057,982

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	618,645	0	0	0	618,645
221011 Printing, Stationery, Photocopying and Binding	0	6,210	0	0	6,210
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	618,645	8,210	0	0	626,855

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	15,000	25,546	0	40,546
Total for LCIII: Zombo Town Council			County: Okoro		25,546

LCII: Paley West Ward	Disrict HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,546
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312221 Light ICT hardware - Acquisition	0	0	9,400	0	9,400
Total for LCIII: Zombo Town Council			County: Okoro		9,400

LCII: Paley West Ward		Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,400
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Total Cost of Capacity Strengthening	0	15,000	34,946	0	49,946
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Budget Output 390017 Public Service Performance management

227001 Travel inland	0	13,060	0	0	13,060
Total Cost of Public Service Performance management	0	13,060	0	0	13,060

Total Cost of Human Resource Management	618,645	36,270	34,946	0	689,862
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Total Cost of Public Sector Transformation	618,645	2,094,253	34,946	0	2,747,844
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	0	0	2,400
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	24,200	0	0	24,200
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	10,300	0	0	10,300
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,432	0	0	3,432
221011 Printing, Stationery, Photocopying and Binding	0	2,286	0	0	2,286
222001 Information and Communication Technology Services.	0	400	0	0	400
222002 Postage and Courier	0	120	0	0	120
227001 Travel inland	0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Records Management	0	8,438	0	0	8,438
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	12,000	0	0	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

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221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	14,400	0	0	14,400
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Leadership and Management	0	73,440	0	0	73,440
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	2,420	0	0	2,420
223004 Guard and Security services	0	600	0	0	600
227001 Travel inland	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	5,235	0	5,235
Total for LCIII: Akaa Subcounty			County: Okoro		5,235
LCII: Jupamatho	Akaa Sub-County HQs	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,235
Total Cost of Administrative and Support Services	0	42,820	5,235	0	48,055
Total Cost of Institutional Coordination	0	159,198	5,235	0	164,433
Total Cost of Governance And Security	0	159,198	5,235	0	164,433
Total Cost of Administration and Management	618,645	2,253,450	40,181	0	2,912,277
Total Cost of Administration	618,645	2,253,450	40,181	0	2,912,277

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Subcounty / Town Council / Division: 237366 Warr Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,085	0	0	17,085
312121 Non-Residential Buildings - Acquisition	0	0	11,423	0	11,423
Total Cost of Capacity Strengthening	0	17,085	11,423	0	28,509
Total Cost of Human Resource Management	0	17,085	11,423	0	28,509
Total Cost of Public Sector Transformation	0	17,085	11,423	0	28,509
Total Cost of Administration and Management	0	17,085	11,423	0	28,509
Total Cost of 237366 Warr Subcounty	0	17,085	11,423	0	28,509

Subcounty / Town Council / Division: 237367 Athuma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,347	0	0	21,347
312121 Non-Residential Buildings - Acquisition	0	0	11,604	0	11,604
Total Cost of Capacity Strengthening	0	21,347	11,604	0	32,951
Total Cost of Human Resource Management	0	21,347	11,604	0	32,951
Total Cost of Public Sector Transformation	0	21,347	11,604	0	32,951
Total Cost of Administration and Management	0	21,347	11,604	0	32,951
Total Cost of 237367 Athuma Subcounty	0	21,347	11,604	0	32,951

Subcounty / Town Council / Division: 237368 Alangi Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,193	0	0	108,193
312121 Non-Residential Buildings - Acquisition	0	0	20,852	0	20,852
Total Cost of Capacity Strengthening	0	108,193	20,852	0	129,045
Total Cost of Human Resource Management	0	108,193	20,852	0	129,045
Total Cost of Public Sector Transformation	0	108,193	20,852	0	129,045
Total Cost of Administration and Management	0	108,193	20,852	0	129,045
Total Cost of 237368 Alangi Subcounty	0	108,193	20,852	0	129,045

Subcounty / Town Council / Division: 237369 Akaa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,881	0	0	77,881
312121 Non-Residential Buildings - Acquisition	0	0	15,267	0	15,267
Total Cost of Capacity Strengthening	0	77,881	15,267	0	93,148
Total Cost of Human Resource Management	0	77,881	15,267	0	93,148
Total Cost of Public Sector Transformation	0	77,881	15,267	0	93,148
Total Cost of Administration and Management	0	77,881	15,267	0	93,148
Total Cost of 237369 Akaa Subcounty	0	77,881	15,267	0	93,148

Subcounty / Town Council / Division: 237370 Zombo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,682	0	0	35,682
312121 Non-Residential Buildings - Acquisition	0	0	10,014	0	10,014
Total Cost of Capacity Strengthening	0	35,682	10,014	0	45,697
Total Cost of Human Resource Management	0	35,682	10,014	0	45,697
Total Cost of Public Sector Transformation	0	35,682	10,014	0	45,697
Total Cost of Administration and Management	0	35,682	10,014	0	45,697
Total Cost of 237370 Zombo Town Council	0	35,682	10,014	0	45,697

Subcounty / Town Council / Division: 237371 Paidha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,068	0	0	45,068
312121 Non-Residential Buildings - Acquisition	0	0	16,228	0	16,228
Total Cost of Capacity Strengthening	0	45,068	16,228	0	61,296
Total Cost of Human Resource Management	0	45,068	16,228	0	61,296
Total Cost of Public Sector Transformation	0	45,068	16,228	0	61,296
Total Cost of Administration and Management	0	45,068	16,228	0	61,296
Total Cost of 237371 Paidha Subcounty	0	45,068	16,228	0	61,296

Subcounty / Town Council / Division: 237372 Abanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,005	0	0	29,005

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312121 Non-Residential Buildings - Acquisition	0	0	18,090	0	18,090
Total Cost of Capacity Strengthening	0	29,005	18,090	0	47,094
Total Cost of Human Resource Management	0	29,005	18,090	0	47,094
Total Cost of Public Sector Transformation	0	29,005	18,090	0	47,094
Total Cost of Administration and Management	0	29,005	18,090	0	47,094
Total Cost of 237372 Abanga Subcounty	0	29,005	18,090	0	47,094

Subcounty / Town Council / Division: 237373 Nyapea Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,837	0	0	59,837
312121 Non-Residential Buildings - Acquisition	0	0	20,852	0	20,852
Total Cost of Capacity Strengthening	0	59,837	20,852	0	80,690
Total Cost of Human Resource Management	0	59,837	20,852	0	80,690
Total Cost of Public Sector Transformation	0	59,837	20,852	0	80,690
Total Cost of Administration and Management	0	59,837	20,852	0	80,690
Total Cost of 237373 Nyapea Subcounty	0	59,837	20,852	0	80,690

Subcounty / Town Council / Division: 237374 Zeu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,872	0	0	86,872
312121 Non-Residential Buildings - Acquisition	0	0	20,912	0	20,912
Total Cost of Capacity Strengthening	0	86,872	20,912	0	107,784
Total Cost of Human Resource Management	0	86,872	20,912	0	107,784

VOTE: 935 Zombo District

Total Cost of Public Sector Transformation	0	86,872	20,912	0	107,784
Total Cost of Administration and Management	0	86,872	20,912	0	107,784
Total Cost of 237374 Zeu Subcounty	0	86,872	20,912	0	107,784

Subcounty / Town Council / Division: 237375 Kango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,377	0	0	36,377
313121 Non-Residential Buildings - Improvement	0	0	14,967	0	14,967
Total Cost of Capacity Strengthening	0	36,377	14,967	0	51,344
Total Cost of Human Resource Management	0	36,377	14,967	0	51,344
Total Cost of Public Sector Transformation	0	36,377	14,967	0	51,344
Total Cost of Administration and Management	0	36,377	14,967	0	51,344
Total Cost of 237375 Kango Subcounty	0	36,377	14,967	0	51,344

Subcounty / Town Council / Division: 237376 Paidha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	762,098	0	0	762,098
312121 Non-Residential Buildings - Acquisition	0	0	21,289	0	21,289
Total Cost of Capacity Strengthening	0	762,098	21,289	0	783,387
Total Cost of Human Resource Management	0	762,098	21,289	0	783,387
Total Cost of Public Sector Transformation	0	762,098	21,289	0	783,387
Total Cost of Administration and Management	0	762,098	21,289	0	783,387
Total Cost of 237376 Paidha Town Council	0	762,098	21,289	0	783,387

VOTE: 935 Zombo District

Subcounty / Town Council / Division: 237377 Atyak Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,602	0	0	66,602
313121 Non-Residential Buildings - Improvement	0	0	21,573	0	21,573
Total Cost of Capacity Strengthening	0	66,602	21,573	0	88,175
Total Cost of Human Resource Management	0	66,602	21,573	0	88,175
Total Cost of Public Sector Transformation	0	66,602	21,573	0	88,175
Total Cost of Administration and Management	0	66,602	21,573	0	88,175
Total Cost of 237377 Atyak Subcounty	0	66,602	21,573	0	88,175

Subcounty / Town Council / Division: 237378 Jangokoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,878	0	0	23,878
312121 Non-Residential Buildings - Acquisition	0	0	13,766	0	13,766
Total Cost of Capacity Strengthening	0	23,878	13,766	0	37,643
Total Cost of Human Resource Management	0	23,878	13,766	0	37,643
Total Cost of Public Sector Transformation	0	23,878	13,766	0	37,643
Total Cost of Administration and Management	0	23,878	13,766	0	37,643
Total Cost of 237378 Jangokoro Subcounty	0	23,878	13,766	0	37,643

Subcounty / Town Council / Division: 273880 Padea Town Council

Service Area 10 Administration and Management

VOTE: 935 Zombo District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,297	0	0	57,297
313121 Non-Residential Buildings - Improvement	0	0	8,555	0	8,555
Total Cost of Capacity Strengthening	0	57,297	8,555	0	65,852
Total Cost of Human Resource Management	0	57,297	8,555	0	65,852
Total Cost of Public Sector Transformation	0	57,297	8,555	0	65,852
Total Cost of Administration and Management	0	57,297	8,555	0	65,852
Total Cost of 273880 Padea Town Council	0	57,297	8,555	0	65,852

Subcounty / Town Council / Division: 273881 Warr Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,314	0	0	126,314
312121 Non-Residential Buildings - Acquisition	0	0	8,600	0	8,600
Total Cost of Capacity Strengthening	0	126,314	8,600	0	134,914
Total Cost of Human Resource Management	0	126,314	8,600	0	134,914
Total Cost of Public Sector Transformation	0	126,314	8,600	0	134,914
Total Cost of Administration and Management	0	126,314	8,600	0	134,914
Total Cost of 273881 Warr Town Council	0	126,314	8,600	0	134,914

VOTE: 935 Zombo District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	271,719	348,155
Urban Unconditional Grant Wage	48,296	0
District Unconditional Grant Non-Wage	61,000	60,000
District Unconditional Grant Wage	128,423	254,155
Locally Raised Revenues	34,000	34,000
Total Revenues Shares	271,719	348,155

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	176,719	254,155
Non Wage	95,000	94,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	271,719	348,155

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	6,000	0	0	6,000
Budget Output 560019 Data Management and Dissemination					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Data Management and Dissemination	0	30,000	0	0	30,000

VOTE: 935 Zombo District

Total Cost of Resource Mobilization and Budgeting	0	36,000	0	0	36,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
Total Cost of Planning and Budgeting services	0	2,800	0	0	2,800
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	9,000	0	0	9,000
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	254,155	0	0	0	254,155
221008 Information and Communication Technology Supplies.	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	2,592	0	0	2,592
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	13,608	0	0	13,608
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
Total Cost of Management of Government Accounts	254,155	46,200	0	0	300,355
Total Cost of Accountability Systems and Service Delivery	254,155	58,000	0	0	312,155
Total Cost of Development Plan Implementation	254,155	94,000	0	0	348,155
Total Cost of Financial Management and Accountability (LG)	254,155	94,000	0	0	348,155
Total Cost of Finance	254,155	94,000	0	0	348,155

VOTE: 935 Zombo District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	472,469	459,986
District Unconditional Grant Non-Wage	164,703	166,666
District Unconditional Grant Wage	262,066	254,120
Locally Raised Revenues	45,700	39,200
Total Revenues Shares	472,469	459,986

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	262,066	254,120
Non Wage	210,403	205,866
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	472,469	459,986

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,720	0	0	3,720
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Management	0	8,720	0	0	8,720
Total Cost of Land Management	0	8,720	0	0	8,720

VOTE: 935 Zombo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,720	0	0	8,720
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	254,120	0	0	0	254,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Human Resource Management	254,120	18,000	0	0	272,120
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,336	0	0	2,336
Total Cost of Procurement and Disposal Services	0	8,136	0	0	8,136
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	67,174	0	0	67,174
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	100,174	0	0	100,174
Total Cost of Institutional Coordination	254,120	126,310	0	0	380,430
SubProgramme 02 Security					
Budget Output 120007 Support Services					

VOTE: 935 Zombo District

221001 Advertising and Public Relations	0	400	0	0	400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	7,069	0	0	7,069
227004 Fuel, Lubricants and Oils	0	4,099	0	0	4,099
Total Cost of Support Services	0	16,769	0	0	16,769
Total Cost of Security	0	16,769	0	0	16,769
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,680	0	0	19,680
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	19,520	0	0	19,520
227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700
Total Cost of Capacity Strengthening	0	45,300	0	0	45,300
Total Cost of Policy and Legislation Processes	0	45,300	0	0	45,300
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,313	0	0	3,313
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,255	0	0	1,255
Total Cost of Management of Government Accounts	0	8,768	0	0	8,768
Total Cost of Anti-Corruption and Accountability	0	8,768	0	0	8,768
Total Cost of Governance And Security	254,120	197,146	0	0	451,266
Total Cost of Legislation and Oversight	254,120	205,866	0	0	459,986
Total Cost of Statutory bodies	254,120	205,866	0	0	459,986

VOTE: 935 Zombo District

VOTE: 935 Zombo District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,410,482	2,079,228
Programme Conditional Grant - Wage Recurrent	1,292,138	0
Programme Conditional Grant - Non Wage Recurrent	0	344,423
District Unconditional Grant Non-Wage	6,000	5,000
District Unconditional Grant Wage	108,344	1,727,805
Locally Raised Revenues	4,000	2,000
Development Revenues	125,000	534,295
Programme Conditional Grant - Development	0	447,295
District Discretionary Equalisation Development Grant	0	3,000
Locally Raised Revenues	125,000	84,000
Total Revenues Shares	1,535,482	2,613,523

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,400,482	1,727,805
Non Wage	10,000	351,423
Development Expenditure		
Domestic Development	125,000	534,295
External Financing	0	0
Total Expenditure	1,535,482	2,613,523

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,292,138	0	0	0	1,292,138

VOTE: 935 Zombo District

227001 Travel inland	0	246,160	0	0	246,160
Total Cost of Planning and Budgeting services	1,292,138	246,160	0	0	1,538,298
Total Cost of Institutional Strengthening and Coordination	1,292,138	246,160	0	0	1,538,298
Total Cost of Agro-Industrialization	1,292,138	246,160	0	0	1,538,298
Total Cost of Agricultural Extension	1,292,138	246,160	0	0	1,538,298

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	435,667	0	0	0	435,667
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	0	531,295	0	531,295
Total for LCIII: Zombo Town Council	County: Okoro				531,295
LCII: Paley West Ward	zOMBO dlq	Agricultural Supplies Assorted Seedlings	Source: Locally Raised Revenues		84,000
LCII: Paley West Ward	Zombo DLG	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		447,295
227001 Travel inland	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	25,229	0	0	25,229
313121 Non-Residential Buildings - Improvement	0	0	3,000	0	3,000
Total for LCIII: Atyak Subcounty	County: Okoro				3,000
LCII: ANYOLA	Abkamel Market	Payment of Retention for Market Shed at Abakamel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Planning and Budgeting services	435,667	44,229	534,295	0	1,014,191

VOTE: 935 Zombo District

Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	61,035	0	0	61,035
Total Cost of Parish Development Model Operations	0	61,035	0	0	61,035
Total Cost of Institutional Strengthening and Coordination	435,667	105,264	534,295	0	1,075,225
Total Cost of Agro-Industrialization	435,667	105,264	534,295	0	1,075,225
Total Cost of Agricultural Production	435,667	105,264	534,295	0	1,075,225
Total Cost of Production and Marketing	1,727,805	351,423	534,295	0	2,613,523

VOTE: 935 Zombo District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,989,169	5,980,471
Programme Conditional Grant - Wage Recurrent	3,928,595	295,126
Programme Conditional Grant - Non Wage Recurrent	992,250	1,065,964
District Unconditional Grant Non-Wage	8,000	7,000
District Unconditional Grant Wage	0	4,554,382
Locally Raised Revenues	1,000	8,000
Other Transfers from Central Government	59,324	50,000
Development Revenues	2,473,918	1,431,425
Programme Conditional Grant - Development	1,378,648	331,425
District Discretionary Equalisation Development Grant	156,608	200,000
External Financing	938,662	900,000
Total Revenues Shares	7,463,086	7,411,897

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,928,595	4,849,507
Non Wage	1,060,574	1,130,964
Development Expenditure		
Domestic Development	1,535,256	531,425
External Financing	938,662	900,000
Total Expenditure	7,463,086	7,411,897

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

VOTE: 935 Zombo District

211101 General Staff Salaries		4,524,896	0	0	0	4,524,896
263308 Sector Conditional Grant (Non-Wage)		0	713,581	0	0	713,581
Total for LCIII: Warr Subcounty		County: Okoro				31,318
LCII: NGIRA	AGIERMACH HC III	AGIERMACH HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			14,764
LCII: NGIRA	AGIERMACH HEALTH CENTRE III	AGIERMACH HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,171
LCII: NGIRA	Warr Islamic HC III	WARR ISLAMIC HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,382
Total for LCIII: Alangi Subcounty		County: Okoro				50,202
LCII: AMBELE	ALANGI HC III	ALANGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,709
LCII: ANGAR	ALANGI HC III	ALANGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,493
Total for LCIII: Akaa Subcounty		County: Okoro				46,406
LCII: Ayaka	Ayaka HC II	AYAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,354
LCII: Jupamatho	AMWONYU HC II	AMWONYU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			6,343
LCII: Jupamatho	AMWONYU HC III	AMWONYU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,709
Total for LCIII: Zombo Town Council		County: Okoro				50,278
LCII: Abira East Ward	ATYENDA HC II	ATYENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,354
LCII: Abira East Ward	ZUMBO HEALTH CENTER III	ZUMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			14,764
LCII: Abira East Ward	ZUMBO LOWER HC III	ZUMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,160
Total for LCIII: Paidha Subcounty		County: Okoro				43,544

VOTE: 935 Zombo District

LCII: Otheko	Otheko HC III	OTHEKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,836
LCII: Otheko	OTHEKO HC III	OTHEKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,709
Total for LCIII: Abanga Subcounty		County: Okoro		61,986
LCII: PAKADHA	PAKADHA HC III	PAKADHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,709
LCII: PAKADHA	PAKADHA HC III	PAKADHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,923
LCII: PAMITU	PAMITU HC II	PAMITU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,354
Total for LCIII: Zeu Subcounty		County: Okoro		57,439
LCII: LORR CENTRAL	ZEU HC III	ZEU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,709
LCII: LORR CENTRAL	ZUE HC III	ZEU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,730
Total for LCIII: Kango Subcounty		County: Okoro		41,343
LCII: ALUBE	Kango HC III	KANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,709
LCII: ALUBE	KANGO HC III	KANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,635
Total for LCIII: Paidha Town Council		County: Okoro		53,955
LCII: Oturgang Ward	PAIDHA HC III	PAIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,709
LCII: Oturgang Ward	PAIDHA HC III	PAIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,247
Total for LCIII: Atyak Subcounty		County: Okoro		50,333
LCII: ABAKAMEL	THERURU HC HC II	THERURU HC HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,354

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LCII: ANGOL	Atyak HC III	ATYAK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,709	
LCII: ANGOL	ATYAK HC III	ATYAK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,270	
Total for LCIII: Jangokoro Subcounty		County: Okoro		38,950	
LCII: Congambe	JANGOKORO HC III	JANGOKORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,241	
LCII: PATEK	Jangokoro HC III	JANGOKORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,709	
Total for LCIII: Warr Town Council		County: Okoro		174,472	
LCII: Affere Ward	WAR HC IV	WARR HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,928	
LCII: Affere Ward	Warr HC IV	WARR HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	133,543	
Total for LCIII: Missing Subcounty		County: Missing County		13,354	
LCII: Missing Parish	PADEA HC II	PADEA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,354	
Total Cost of Primary Health care services	4,524,896	713,581	0	0	5,238,477
Total Cost of Population Health, Safety and Management	4,524,896	713,581	0	0	5,238,477
Total Cost of Human Capital Development	4,524,896	713,581	0	0	5,238,477
Total Cost of Primary HealthCare	4,524,896	713,581	0	0	5,238,477

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	285,599	0	0	285,599
Total for LCIII: Nyapea Subcounty	County: Okoro				285,599

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LCII: OYEYO	Nyapea Hospital	Nyapea Hospital Delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	285,599			
Total Cost of Support to Hospitals		0	285,599	0	0	285,599	
Total Cost of Population Health, Safety and Management		0	285,599	0	0	285,599	
Total Cost of Human Capital Development		0	285,599	0	0	285,599	
Total Cost of Hospital Services		0	285,599	0	0	285,599	
Service Area 30 Health Management and Supervision							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland		0	20,000	0	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming		0	20,000	0	0	0	20,000
Budget Output 320066 Health System Strengthening							
211101 General Staff Salaries		324,611	0	0	0	0	324,611
221002 Workshops, Meetings and Seminars		0	3,880	0	0	0	3,880
221009 Welfare and Entertainment		0	3,234	0	0	0	3,234
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	0	6,000
222001 Information and Communication Technology Services.		0	858	0	0	0	858
223005 Electricity		0	1,500	0	0	0	1,500
224001 Medical Supplies and Services		0	0	247,000	0	0	247,000
Total for LCIII: Akaa Subcounty			County: Okoro				104,500
LCII: Jupamatho	Akaa SC	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	104,500			
Total for LCIII: Atyak Subcounty			County: Okoro	142,500			
LCII: ANGOL	Atyak HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500			
227001 Travel inland		0	56,103	16,571	900,000	0	972,674
Total for LCIII: Zombo Town Council			County: Okoro	916,571			

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LCII: Paley West Ward	Zombo DLG	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200,000		
LCII: Paley West Ward	Zombo DLG	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	200,000		
LCII: Paley West Ward	Zombo DLG	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	300,000		
LCII: Paley West Ward	Zombo DLG	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
LCII: Paley West Ward	Zombo DLG HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,571		
LCII: Paley West Ward	Zombo DLG HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	13,000		
227004 Fuel, Lubricants and Oils		0	12,770	0	0	12,770
228002 Maintenance-Transport Equipment		0	27,439	0	0	27,439
312121 Non-Residential Buildings - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Nyapea Subcounty			County: Okoro			200,000
LCII: MUNDHEL	Mundhel HC II- General Ward	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	200,000		
312216 Cycles - Acquisition		0	0	67,854	0	67,854
Total for LCIII: Zombo Town Council			County: Okoro			67,854
LCII: Paley West Ward	Zombo DLG	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	67,854		
Total Cost of Health System Strengthening		324,611	111,784	531,425	900,000	1,867,820
Total Cost of Population Health, Safety and Management		324,611	131,784	531,425	900,000	1,887,820
Total Cost of Human Capital Development		324,611	131,784	531,425	900,000	1,887,820
Total Cost of Health Management and Supervision		324,611	131,784	531,425	900,000	1,887,820
Total Cost of Health		4,849,507	1,130,964	531,425	900,000	7,411,897

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,197,364	14,608,161
Programme Conditional Grant - Wage Recurrent	9,392,061	68,180
Programme Conditional Grant - Non Wage Recurrent	2,701,950	3,781,600
District Unconditional Grant Non-Wage	6,000	5,000
District Unconditional Grant Wage	56,353	10,731,381
Locally Raised Revenues	21,000	2,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	2,391,787	2,747,437
Programme Conditional Grant - Development	2,331,787	2,747,437
District Discretionary Equalisation Development Grant	60,000	0
Total Revenues Shares	14,589,151	17,355,598

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,448,414	10,799,561
Non Wage	2,748,950	3,808,600
Development Expenditure		
Domestic Development	2,391,787	2,747,437
External Financing	0	0
Total Expenditure	14,589,151	17,355,598

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	12,100	0	12,100

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Total for LCIII: Zombo Town Council		County: Okoro		112,100
LCII: Paley West Ward		INVESTMENT SERVICES COSTS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	100,000
LCII: Paley West Ward	zOMBO	INVESTMENT SERVICES COSTS FOR FORMULAE BASED CAPITAL DEVELOPMENT	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,100
312121 Non-Residential Buildings - Acquisition				230,100
Total for LCIII:		County:		14,100
LCII:	ZOMBO DISTRICT HQ	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,100
Total for LCIII: Zombo Town Council		County: Okoro		1,963,143
LCII: Paley West Ward		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,963,143
Total for LCIII: Abanga Subcounty		County: Okoro		108,000
LCII: PAMITU	ODARLEMBE PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,000
Total for LCIII: Jangokoro Subcounty		County: Okoro		108,000
LCII: DINDO	AJIGU PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,000
Total Cost of Capacity Strengthening		0	0	242,200
Budget Output 320003 Assets and Facilities Management				
227004 Fuel, Lubricants and Oils		0	16,000	0
228001 Maintenance-Buildings and Structures		0	1,070,618	0
228002 Maintenance-Transport Equipment		0	40,348	0
Total Cost of Assets and Facilities Management		0	1,126,966	0
Budget Output 320006 Certification of Primary Leaving Examinations				
227001 Travel inland		0	20,000	0
Total Cost of Certification of Primary Leaving Examinations		0	20,000	0
Budget Output 320157 Primary Education Services				

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211101 General Staff Salaries		6,931,919	0	0	0	6,931,919
Total Cost of Primary Education Services		6,931,919	0	0	0	6,931,919
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,691,175	0	0	1,691,175
Total for LCIII: Warr Subcounty		County: Okoro				77,701
LCII: PAGEI	THONGA PS	THONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,425
LCII: PAKIA	AGIERMACH PS	AGIERMACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			34,367
LCII: PAKIA	GOT CAM PS	GOT-CAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,298
LCII: PAKIA	PEI PS	PEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,611
Total for LCIII: Alangi Subcounty		County: Okoro				171,195
LCII: AMBELE	ANGAR COPE PS	ANGAR COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,679
LCII: AMBELE	OZORISE PS	OZORISE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,188
LCII: ANGAR	ANGAR PS	ANGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,435
LCII: ANGAR	LYANGA PS	LYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,173
LCII: GAMBA	AWUSONZI PS	AWUSONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,344
LCII: NDARA	NGELE PS	NGELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,156
LCII: PASAI	ELEZE PS	ELEZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,257
LCII: PASAI	GAMBA PS	GAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,753

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LCII: PASAI	MVURANYI PS	MVURANYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,213
LCII: PASAI	PASAI PS	PASAI P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,998
Total for LCIII: Akaa Subcounty		County: Okoro		103,137
LCII: Abanga	ABANGA KUBI PS	ABANGA-KUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,499
LCII: Abanga	ARII PS	ARII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105
LCII: Ayaka	ARAA PS	ARAA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,711
LCII: Ayaka	AYAKA PS	AYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,229
LCII: Jupamatho	ADHINGI PS	ADHINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,667
LCII: Jupamatho	ADUSI PS	ADUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,926
Total for LCIII: Paidha Subcounty		County: Okoro		57,271
LCII: Amei	AMEI PS	AMEI N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,596
LCII: Amei	URUKU PS	URUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,795
LCII: Kaya	KAYA PS	KAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
LCII: Otheko	OTHEKO PS	OTHEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
Total for LCIII: Abanga Subcounty		County: Okoro		110,861
LCII: ASINA	ASINA PS	ASINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,386

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LCII: PAKADHA	PAKADHA PS	KASALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,139
LCII: PAKADHA	PAKADHA PS	PAKADHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,116
LCII: PAMITU	ODARLEMBE PS	ODARLEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,568
LCII: SERR	PADEA OLYEKO PS	PADEA OLYEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,738
LCII: THANGA	OKEYO PS	OKEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,915
Total for LCIII: Nyapea Subcounty		County: Okoro		137,463
LCII: ABEJU	MITAPILA PS	MITAPILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,480
LCII: MUNDHEL	PATEK AJJA PS	PATEK AJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,037
LCII: Ombila	AJEI PS	AJEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,113
LCII: OSOYE	PALEY YUGU PS	PALEY YUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,203
LCII: OYEYO	GUNA PS	Guna P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,803
LCII: OYEYO	NYAPEA BOYS PS	NYAPEA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,543
LCII: OYEYO	NYAPEA GIRLS PS	NYAPEA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,284
Total for LCIII: Zeu Subcounty		County: Okoro		139,631
LCII: KIGEZI	NDRINYI PS	NDRINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: KIGEZI	PAGEI PS	PAGEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510

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LCII: LENDU	OGALO PS	OGALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,492
LCII: LENDU	PALWO PS	PALWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,516
LCII: LENDU	STANTION NFE	STATION N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,280
LCII: LORR CENTRAL	ZEU PS	ZEU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,706
LCII: OMOYO	NGUME PS	NGUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,487
LCII: PAPOGA	PAPOGA PS	PAPOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,073
LCII: PAPOGA	ZALE PS	ZALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,937
Total for LCIII: Kango Subcounty		County: Okoro		107,264
LCII: ALUBE	ALUBE PS	ALUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,828
LCII: OLIRI	EZOO PS	EZOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,539
LCII: OLIRI	ODORIA PS	ODORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,439
LCII: OMUA	OMUA PS	OMUA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,265
LCII: PADUBA	KANGO PS	KANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,004
LCII: PADUBA	LUKU PS	LUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,403
LCII: PADUBA	NYANG PS	NYANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,786
Total for LCIII: Atyak Subcounty		County: Okoro		152,209

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LCII: ANGOL	ADIADWOL PS	ADIADWOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,800
LCII: ANYOLA	ANGALARACH NFE PS	ANGALARACH NFE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,983
LCII: ANYOLA	ANYOLA PS	Anyola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,465
LCII: ANYOLA	ARINGU PS	ARINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,860
LCII: ANYOLA	NYANDIMA PARENTS PS	NYANDIMA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,188
LCII: ANYOLA	URU PS	URU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,244
LCII: OGUSI	ATYAK PS	ATYAK P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,041
LCII: OGUSI	OGUSI PS	OGUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,916
LCII: PAMACH	OWINYOPIELO PS	OWINYOPIELO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,712
Total for LCIII: Jangokoro Subcounty		County: Okoro		28,995
LCII: AFUDA	ALALA PS	ALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,273
LCII: PATEK	KONGA PS	KONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,722
Total for LCIII: Missing Subcounty		County: Missing County		605,449
LCII: Missing Parish	AJIGO PS	AJIGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,192
LCII: Missing Parish	ARAGO PS	ARAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,194
LCII: Missing Parish	ARIKPA PS	ARIKPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,731

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LCII: Missing Parish	AWASI PS	AWASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,948
LCII: Missing Parish	CANA PS	CANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,806
LCII: Missing Parish	JOPOMWOCO PS	JOPOMWOCHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,648
LCII: Missing Parish	JULOKA PS	JULOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,082
LCII: Missing Parish	LELO PS	LELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,875
LCII: Missing Parish	LWALA PS	LWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,698
LCII: Missing Parish	MANZI PS	MANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710
LCII: Missing Parish	MATHURUMBE NFE PS	MATHURUMBE N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,341
LCII: Missing Parish	MAVURA PS	MAVURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,167
LCII: Missing Parish	MVUGU LOWER PS	MVUGU LOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,414
LCII: Missing Parish	MVUGU UPPER PS	MVUGU UPPER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,660
LCII: Missing Parish	MVULE NFE PS	MVULE N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,474
LCII: Missing Parish	NGUTHE PS	NGUTHE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,828
LCII: Missing Parish	OTURGANG BOYS PS	OTURGANG BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,237

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LCII: Missing Parish	OTURGANG GIRLS PS	OTURGANG GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,160		
LCII: Missing Parish	OWENJO PS	OWENJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,098		
LCII: Missing Parish	PADEA PS	PADEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,624		
LCII: Missing Parish	PAGISI PS	PAGISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,591		
LCII: Missing Parish	PAIDHA DEMON. PS	PAIDHA DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,524		
LCII: Missing Parish	PATEK PADUK	PATEK PADUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,429		
LCII: Missing Parish	SONGEA PS	SONGEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,816		
LCII: Missing Parish	UKEMU PS	UKEMU P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,520		
LCII: Missing Parish	WARR PUBLIC PS	WARR PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,363		
LCII: Missing Parish	ZOMBO UPPER PS	ZOMBO UPPER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,549		
LCII: Missing Parish	ZUMBU LOWER PS	ZUMBU LOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,769		
Total Cost of Capitation (Primary)		0	1,691,175	0	0	1,691,175
Total Cost of Education,Sports and skills		6,931,919	2,838,141	242,200	0	10,012,260
Total Cost of Human Capital Development		6,931,919	2,838,141	242,200	0	10,012,260
Total Cost of Pre-Primary and Primary Education		6,931,919	2,838,141	242,200	0	10,012,260

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 010008 Capacity Strengthening

221008 Information and Communication Technology Supplies.	0	0	330,000	0	330,000
Total for LCIII: Zombo Town Council	County: Okoro				330,000
LCII: Paley West Ward	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			330,000
224005 Laboratory supplies and services	0	0	112,094	0	112,094
Total for LCIII: Zombo Town Council	County: Okoro				112,094
LCII: Paley West Ward	Safety Equipment - Practitioners	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			112,094
225204 Monitoring and Supervision of capital work	0	0	100,000	0	100,000
Total for LCIII: Zombo Town Council	County: Okoro				112,100
LCII: Paley West Ward	INVESTMENT SERVICES COSTS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			100,000
LCII: Paley West Ward	zOMBO	INVESTMENT SERVICES COSTS FOR FORMULAE BASED CAPITAL DEVELOPMENT	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,100
312121 Non-Residential Buildings - Acquisition	0	0	1,963,143	0	1,963,143
Total for LCIII:	County:				14,100
LCII:	ZOMBO DISTRICT HQ	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		14,100
Total for LCIII: Zombo Town Council	County: Okoro				1,963,143
LCII: Paley West Ward		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,963,143
Total for LCIII: Abanga Subcounty	County: Okoro				108,000
LCII: PAMITU	ODARLEMBE PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		108,000
Total for LCIII: Jangokoro Subcounty	County: Okoro				108,000

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LCII: DINDO	AJIGU PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,000		
Total Cost of Capacity Strengthening		0	0	2,505,237	0	2,505,237
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	120,412	0	0	120,412
Total Cost of Assets and Facilities Management		0	120,412	0	0	120,412
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	579,332	0	0	579,332
Total for LCIII: Warr Subcounty		County: Okoro				154,148
LCII: AFERE	ALUKA SS	ALUKA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,948		
LCII: NGIRA	WARR GIRLS SS	WARR GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,200		
Total for LCIII: Zeu Subcounty		County: Okoro				56,256
LCII: PAPOGA	ZEU SS	ZEU SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,256		
Total for LCIII: Jangokoro Subcounty		County: Okoro				28,140
LCII: Congambe	JANGOKORO SEED SS	JANGOKORO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,140		
Total for LCIII: Missing Subcounty		County: Missing County				340,788
LCII: Missing Parish	ATYAK SEED SS	ATYAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,028		
LCII: Missing Parish	PAIDHA SS	PAIDHA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	131,820		
LCII: Missing Parish	PAKADHA SEED SS	PAKADHA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,040		
LCII: Missing Parish	ST. ALOYSIUS COLLEGE NYAPEA	ST ALOYSIOUS COLLEGE NYAPEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,900		
Total Cost of Capitation (Secondary)		0	579,332	0	0	579,332
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,311,734	0	0	0	3,311,734

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Total Cost of Secondary Education Services	3,311,734	0	0	0	3,311,734
Total Cost of Education,Sports and skills	3,311,734	699,744	2,505,237	0	6,516,715
Total Cost of Human Capital Development	3,311,734	699,744	2,505,237	0	6,516,715
Total Cost of Secondary Education	3,311,734	699,744	2,505,237	0	6,516,715

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	494,423	0	0	0	494,423
Total Cost of Tertiary Education Services	494,423	0	0	0	494,423
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	148,179	0	0	148,179
Total for LCIII: Missing Subcounty	County: Missing County				148,179
LCII: Missing Parish	ORA TECHNICAL INSTITUTION PS	ORA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		148,179
Total Cost of Capitation (Tertiary)	0	148,179	0	0	148,179
Total Cost of Education,Sports and skills	494,423	148,179	0	0	642,603
Total Cost of Human Capital Development	494,423	148,179	0	0	642,603
Total Cost of Skills Development	494,423	148,179	0	0	642,603

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,100	0	0	7,100
227001 Travel inland	0	49,436	0	0	49,436
Total Cost of Inspection and Monitoring	0	56,536	0	0	56,536
Budget Output 010008 Capacity Strengthening					

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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
221012 Small Office Equipment	0	3,000	0	0	3,000
Total Cost of Assets and Facilities Management	0	3,000	0	0	3,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	61,485	0	0	0	61,485
Total Cost of Management of Education Services	61,485	0	0	0	61,485
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	39,000	0	0	39,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	61,485	119,536	0	0	181,021
Total Cost of Human Capital Development	61,485	119,536	0	0	181,021
Total Cost of Education&Sports Management and Inspection	61,485	119,536	0	0	181,021
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	10,799,561	3,808,600	2,747,437	0	17,355,598

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	650,546	1,702,057
Urban Unconditional Grant Wage	61,023	0
District Unconditional Grant Non-Wage	6,000	5,000
District Unconditional Grant Wage	100,800	211,334
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	481,723	483,723
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,416,165	0
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	416,165	0
Total Revenues Shares	2,066,711	1,702,057

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	161,823	211,334
Non Wage	488,723	1,490,723
Development Expenditure		
Domestic Development	1,394,102	0
External Financing	0	0
Total Expenditure	2,044,647	1,702,057

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	0	0	70,000
Total Cost of Road Equipment and Fleet Management Services	0	100,000	0	0	100,000
Total Cost of Transport Infrastructure and Services Development	0	100,000	0	0	100,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	211,334	0	0	0	211,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,600	0	0	87,600
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	146,565	0	0	146,565
227004 Fuel, Lubricants and Oils	0	460,140	0	0	460,140
228001 Maintenance-Buildings and Structures	0	320,619	0	0	320,619
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
263402 Transfer to Other Government Units	0	341,298	0	0	341,298
Total for LCIII: Zombo Town Council	County: Okoro				97,765
LCII: Paley West Ward	Roads	Transfer URF to Zombo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		97,765
Total for LCIII: Zeu Subcounty	County: Okoro				77,606
LCII: LORR CENTRAL	Roads	Transfer to Sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		77,606
Total for LCIII: Paidha Town Council	County: Okoro				165,927
LCII: Central Ward		Transfer of URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		165,927
Total Cost of District , Urban and Community Access Road Maintenance	211,334	1,390,723	0	0	1,602,057
Total Cost of Transport Asset Management	211,334	1,390,723	0	0	1,602,057
Total Cost of Integrated Transport Infrastructure And Services	211,334	1,490,723	0	0	1,702,057
Total Cost of Community Access Roads	211,334	1,490,723	0	0	1,702,057

VOTE: 935 Zombo District

Total Cost of Roads and Engineering	211,334	1,490,723	0	0	1,702,057
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VOTE: 935 Zombo District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	151,620	160,151
District Unconditional Grant Non-Wage	6,000	8,000
District Unconditional Grant Wage	74,400	74,400
Locally Raised Revenues	1,000	2,000
Programme Conditional Grant - Non Wage Recurrent	70,220	75,751
Development Revenues	654,791	765,747
Programme Conditional Grant - Development	639,976	716,543
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	34,390
Total Revenues Shares	806,411	925,899

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	77,220	85,751
Development Expenditure		
Domestic Development	654,791	765,747
External Financing	0	0
Total Expenditure	806,411	925,899

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	74,400	0	0	0	74,400

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	6,855	0	6,855
Total for LCIII: Zombo Town Council			County: Okoro				6,855
LCII: Paley West Ward	District Headquarter	Contract staff salaries					6,855
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
212101 Social Security Contributions			0	0	1,082	0	1,082
Total for LCIII: Zombo Town Council			County: Okoro				1,082
LCII: Paley West Ward	District Headquarter	NSSF contribution to Contract Staff					1,082
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
221001 Advertising and Public Relations			0	1,208	0	0	1,208
221002 Workshops, Meetings and Seminars			0	7,356	1,800	0	9,156
Total for LCIII: Zombo Town Council			County: Okoro				1,800
LCII: Paley West Ward	District Headquarter	Workshops, Meetings, Seminars - Training (Quality and Standards)					1,800
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
221003 Staff Training			0	3,750	3,717	0	7,467
Total for LCIII: Zombo Town Council			County: Okoro				3,717
LCII: Paley West Ward	District HQ	Staff Training - Bench Marking					3,717
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
221008 Information and Communication Technology Supplies.			0	6,100	0	0	6,100
221011 Printing, Stationery, Photocopying and Binding			0	2,000	0	0	2,000
223006 Water			0	3,000	0	0	3,000
225201 Consultancy Services-Capital			0	0	40,000	0	40,000
Total for LCIII:			County:				25,000
LCII:	Ameri RGC	Consultancy - Engineering					25,000
					Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		
Total for LCIII: Alangi Subcounty			County: Okoro				15,000
LCII: ANGAR	Awang	Consultancy - Professional Services					15,000
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
227001 Travel inland			0	31,132	96,906	0	128,037
Total for LCIII: Alangi Subcounty			County: Okoro				53,139

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LCII: GAMBA	District wide	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	53,139		
Total for LCIII: Zeu Subcounty		County: Okoro		28,952		
LCII: PAPOGA	Zale RGC	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	28,952		
Total for LCIII: Kango Subcounty		County: Okoro		14,815		
LCII: OMUA	Whole Parish	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	14,800	0	0	14,800
228002 Maintenance-Transport Equipment		0	16,406	0	0	16,406
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	34,390	0	34,390
Total for LCIII: Zombo Town Council		County: Okoro				34,390
LCII: Paley West Ward	District Headquarter and Jangokoro HC III	Extension and distribution of Piped water supply and Maintenance of Mini Solar Pumped water supply	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	34,390		
312139 Other Structures - Acquisition		0	0	580,997	0	580,997
Total for LCIII: Alangi Subcounty		County: Okoro				327,532
LCII: ANGAR	Awang	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	327,532		
Total for LCIII: Zeu Subcounty		County: Okoro				253,465
LCII: PAPOGA	Zale RGC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	253,465		
Total Cost of Planning and Budgeting services		74,400	85,751	765,747	0	925,899
Total Cost of Population Health, Safety and Management		74,400	85,751	765,747	0	925,899
Total Cost of Human Capital Development		74,400	85,751	765,747	0	925,899
Total Cost of Rural Water Supply and Sanitation		74,400	85,751	765,747	0	925,899
Total Cost of Water		74,400	85,751	765,747	0	925,899

VOTE: 935 Zombo District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	454,499	593,608
Urban Unconditional Grant Wage	96,000	0
District Unconditional Grant Non-Wage	13,000	13,000
District Unconditional Grant Wage	296,743	510,013
Locally Raised Revenues	22,000	42,000
Programme Conditional Grant - Non Wage Recurrent	26,756	28,596
Development Revenues	27,000	7,500
District Discretionary Equalisation Development Grant	27,000	0
Locally Raised Revenues	0	7,500
Total Revenues Shares	481,499	601,108

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	392,743	510,013
Non Wage	61,756	83,596
Development Expenditure		
Domestic Development	27,000	7,500
External Financing	0	0
Total Expenditure	481,499	601,108

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	510,013	0	0	0	510,013
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312216 Cycles - Acquisition		0	0	7,500	0	7,500
Total for LCIII: Zombo Town Council					County: Okoro	7,500
LCII: Paley West Ward	Zombo District Local Government		Cycles - Motorcycles	Source: Locally Raised Revenues		7,500
Total Cost of Planning and Budgeting services		510,013	5,000	7,500	0	522,513
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland		0	48,000	0	0	48,000
Total Cost of Climate Change Mitigation		0	48,000	0	0	48,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation		0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management		510,013	58,000	7,500	0	575,513
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services		0	5,000	0	0	5,000
Total Cost of Land Management		0	5,000	0	0	5,000
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	3,500	0	0	3,500
227001 Travel inland		0	17,096	0	0	17,096
Total Cost of Planning and Budgeting services		0	20,596	0	0	20,596
Total Cost of Water Resources Management		0	20,596	0	0	20,596
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		510,013	83,596	7,500	0	601,108
Total Cost of Natural Resources Management		510,013	83,596	7,500	0	601,108
Total Cost of Natural Resources		510,013	83,596	7,500	0	601,108

VOTE: 935 Zombo District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	245,326	295,317
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866
Urban Unconditional Grant Wage	24,908	0
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	134,552	209,451
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	26,000	26,000
Development Revenues	0	2,000
District Discretionary Equalisation Development Grant	0	2,000
Total Revenues Shares	245,326	297,317

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	159,459	209,451
Non Wage	85,866	85,866
Development Expenditure		
Domestic Development	0	2,000
External Financing	0	0
Total Expenditure	245,326	297,317

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
312121 Non-Residential Buildings - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Paidha Town Council	County: Okoro				2,000

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LCII: Oturgang Ward	Paidha Town Council	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total Cost of Response to Gender based violence		0	0	2,000
Total Cost of Gender and Social Protection		0	0	2,000
Total Cost of Human Capital Development		0	0	2,000
Programme 15 Community Mobilization And Mindset Change				
SubProgramme 01 Community sensitization and empowerment				
Budget Output 000023 Inspection and Monitoring				
211101 General Staff Salaries		209,451	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0
223005 Electricity		0	1,200	0
223006 Water		0	800	0
227001 Travel inland		0	65,866	0
227004 Fuel, Lubricants and Oils		0	16,000	0
Total Cost of Inspection and Monitoring		209,451	85,866	0
Total Cost of Community sensitization and empowerment		209,451	85,866	0
Total Cost of Community Mobilization And Mindset Change		209,451	85,866	0
Total Cost of Community Mobilisation		209,451	85,866	2,000
Total Cost of Community Based Services		209,451	85,866	2,000

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	72,640	93,014
District Unconditional Grant Non-Wage	43,000	43,000
District Unconditional Grant Wage	21,640	42,014
Locally Raised Revenues	8,000	8,000
Development Revenues	72,477	69,893
District Discretionary Equalisation Development Grant	72,477	69,893
Total Revenues Shares	145,117	162,907

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	21,640	42,014
Non Wage	51,000	51,000
Development Expenditure		
Domestic Development	72,477	69,893
External Financing	0	0
Total Expenditure	145,117	162,907

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Zombo Town Council	County: Okoro				8,000
LCII: Paley West Ward	Zombo DLG	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Environment, Social Health and Safety	0	0	8,000	0	8,000

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Total Cost of Institutional Strengthening and Coordination	0	0	8,000	0	8,000
Total Cost of Agro-Industrialization	0	0	8,000	0	8,000
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Planning and Budgeting services	0	33,000	0	0	33,000
Total Cost of Development Planning, Research, Evaluation and Statistics	0	33,000	0	0	33,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	42,014	0	0	0	42,014
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Programme Working Group Secretariat Services	42,014	18,000	0	0	60,014
Total Cost of Oversight, Implementation, Coordination and Monitoring	42,014	18,000	0	0	60,014
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Zombo Town Council	County: Okoro				4,000
LCII: Paley West	Zombo DLG	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
227001 Travel inland	0	0	57,893	0	57,893

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Total for LCIII: Zombo Town Council		County: Okoro			57,893
LCII: Paley West	Zombo DLG	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		57,893
Total Cost of Inspection and Monitoring		0	0	61,893	0
Total Cost of Accountability Systems and Service Delivery		0	0	61,893	0
Total Cost of Development Plan Implementation		42,014	51,000	61,893	0
Total Cost of Planning and Statistics		42,014	51,000	69,893	0
Total Cost of Planning		42,014	51,000	69,893	0

VOTE: 935 Zombo District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,505	66,891
Urban Unconditional Grant Wage	11,911	0
District Unconditional Grant Non-Wage	25,000	25,000
District Unconditional Grant Wage	26,594	37,891
Locally Raised Revenues	5,000	4,000
Total Revenues Shares	68,505	66,891

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,505	37,891
Non Wage	30,000	29,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,505	66,891

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	14,400	0	0	14,400
Total Cost of Planning and Budgeting services	0	14,400	0	0	14,400
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	37,891	0	0	0	37,891
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	7,400	0	0	7,400
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Development and Management of Internal Audit and Controls	37,891	14,600	0	0	52,491
Total Cost of Accountability Systems and Service Delivery	37,891	29,000	0	0	66,891
Total Cost of Development Plan Implementation	37,891	29,000	0	0	66,891
Total Cost of Compliance	37,891	29,000	0	0	66,891
Total Cost of Internal Audit	37,891	29,000	0	0	66,891

VOTE: 935 Zombo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,663	70,330
Programme Conditional Grant - Non Wage Recurrent	12,644	12,627
Urban Unconditional Grant Wage	7,233	0
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	17,786	47,703
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	47,663	70,330
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,019	47,703
Non Wage	22,644	22,627
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,663	70,330

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	47,703	0	0	0	47,703
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,500	0	0	10,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	47,703	14,500	0	0	62,203
Total Cost of Institutional Strengthening and Coordination	47,703	14,500	0	0	62,203
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,232	0	0	2,232
Total Cost of Marketing and value addition	0	3,232	0	0	3,232
Total Cost of Agricultural Market Access and Competitiveness	0	3,232	0	0	3,232
Total Cost of Agro-Industrialization	47,703	17,732	0	0	65,435
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Stakeholder Management	0	2,000	0	0	2,000
Total Cost of Regulation and Skills Development	0	2,000	0	0	2,000
Total Cost of Tourism Development	0	2,000	0	0	2,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,895	0	0	2,895
Total Cost of Planning and Budgeting services	0	2,895	0	0	2,895
Total Cost of Enabling Environment	0	2,895	0	0	2,895
Total Cost of Private Sector Development	0	2,895	0	0	2,895
Total Cost of Commercial Services	47,703	22,627	0	0	70,330
Total Cost of Trade, Industry and Local Development	47,703	22,627	0	0	70,330