

Vote: 539 Moyo District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

Vote: 539 Moyo District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	440,800	352,747	860,486
2a. Discretionary Government Transfers	1,539,272	1,498,382	1,653,424
2b. Conditional Government Transfers	9,988,532	9,588,085	11,648,492
2c. Other Government Transfers	2,438,361	3,855,575	1,495,486
3. Local Development Grant	668,778	635,339	998,253
4. Donor Funding	29,613	306,659	491,000
Total Revenues	15,105,355	16,236,787	17,147,141

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	346,903	525,676	1,136,563
1b Multi-sectoral Transfers to LLGs	2,157,046	3,493,800	0
2 Finance	243,000	222,375	458,051
3 Statutory Bodies	469,227	451,189	589,720
4 Production and Marketing	1,407,212	1,303,069	1,434,587
5 Health	3,694,488	3,432,052	4,273,690
6 Education	4,888,096	4,485,371	6,222,311
7a Roads and Engineering	662,836	391,018	974,182
7b Water	768,429	595,050	992,869
8 Natural Resources	135,687	146,453	334,691
9 Community Based Services	170,721	141,107	462,785
10 Planning	103,591	80,685	175,218
11 Internal Audit	58,120	38,937	92,472
Grand Total	15,105,355	15,306,782	17,147,141
Wage Rec't:	6,511,714	6,537,755	7,089,703
Non Wage Rec't:	2,476,254	2,645,845	3,663,544
Domestic Dev't	6,087,775	5,879,916	5,902,894
Donor Dev't	29,613	243,266	491,000

Vote: 539 Moyo District

B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	440,800	352,747	860,486
Local Service Tax	28,000	20468	39,000
Other licences	8,000	7123	14,020
Public Health Licences	2,000	605	3,709
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	3698	6,000
Registration of Businesses	5,000	7088	6,000
Rent & Rates from private entities	70,000	32870	127,025
Other Fees and Charges	92,200	52746	201,194
Sale of (Produced) Government Properties/assets	40,000	24988	67,830
Occupational Permits	3,000	0	10,120
Park Fees	4,000	6894	41,430
Market/Gate Charges	40,000	49712	72,000
Educational/Instruction related levies	600	150	1,000
Local Hotel Tax	4,000	4072	3,800
Land Fees	3,000	2150	4,000
Agency Fees	70,000	76868	101,505
Business licences	15,000	16584	16,000
Application Fees	2,000	6206	3,000
Animal & Crop Husbandry related levies	10,000	21565	12,000
Miscellaneous	40,000	18959.72	130,853
2a. Discretionary Government Transfers	1,539,272	1,498,382	1,653,424
Equalisation Grant	145,349	133720	
District Unconditional Grant - Non Wage	482,606	482608	547,482
District Equalisation Grant		0	124,634
Transfer of District Unconditional Grant - Wage	710,505	673162.060255	771,005
Transfer of Urban Unconditional Grant - Wage	114,646	122728.287	120,378
Urban Unconditional Grant - Non Wage	86,165	86164	89,925
2b. Conditional Government Transfers	9,988,532	9,588,085	11,648,492
Conditional Transfers for Primary Teachers Colleges		0	167,722
Conditional Transfers for Non Wage Technical Institutes		0	103,086
Conditional transfer for Rural Water	662,531	553253	850,427
Conditional Grant to Women Youth and Disability Grant	8,409	7093	14,521
Conditional Grant to Urban Water	0	0	16,000
Conditional Grant to Tertiary Salaries	285,901	288890.121	183,227
Conditional Grant to SFG	381,882	274447	446,022
Conditional Grant to Secondary Salaries	528,935	549234.451	622,495
Conditional Grant to Secondary Education	344,032	302154	413,790
Conditional Grant to Primary Salaries	2,725,919	2652892.443	2,914,686
Conditional Grant to PHC Salaries	1,954,009	2091688	2,126,738
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant for NAADS	1,060,055	1075185	950,484
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,587	100320	52,320
Conditional Grant to PHC- Non wage	167,506	154106	167,506
Conditional Grant to PHC - development	798,063	616945	948,063
Conditional Grant to PAF monitoring	20,369	18739	87,434
Conditional Grant to NGO Hospitals	58,247	53608	57,947
Conditional Grant to Functional Adult Lit	8,957	8240	15,919

Vote: 539 Moyo District

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,719	7102	189,111
Conditional Grant to District Hospitals	139,171	128038	139,171
Conditional Grant to Community Devt Assistants Non Wage	2,242	2064	4,042
Conditional Grant to Agric. Ext Salaries	18,836	23452.32	22,609
Conditional Grant to Primary Education	239,821	220635	254,650
Conditional transfers to Production and Marketing	124,841	114854	271,400
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	124380	121,680
Conditional transfers to School Inspection Grant	11,834	10889	12,313
Conditional transfers to Special Grant for PWDs	16,819	15474	30,316
Sanitation and Hygiene	21,000	19320	21,000
Conditional Transfers for Wage Technical Institutes		0	163,524
Conditional transfers to DSC Operational Costs	43,712	40215	29,904
Roads Rehabilitation Grant	133,864	98062	198,864
2c. Other Government Transfers	2,438,361	3,855,575	1,495,486
Unspent balances – Other Government Transfers	106,056	106056	
Other Central Government Transfers (AVIAN -MAAIF)		9322.5	
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	124,400	114916.111	101,970
NUSAF II (Operational Fund)	40,880	158924	40,880
NUSAF II (CIR, PWP and HISP)	820,462	2156650	820,462
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)		0	11,886
Unspent balances – Conditional Grants	780,052	780052	
Unspent balances – Locally Raised Revenues	16,208	16208	
Conditional Transfers to Urban Salary and Gratuity	4,680	0	0
Unspent balances – UnConditional Grants	93,925	93925	
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	76,497	67893.138	87,846
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	375,201	351627.799	432,442
3. Local Development Grant	668,778	635,339	998,253
LGMSD (Former LGDP)	668,778	635339	998,253
4. Donor Funding	29,613	306,659	491,000
SUSTAIN		0	20,000
PREFEA		0	70,000
BAYLOR	0	82900	168,000
SRS (Integration)		152169	
UNEPI		0	60,000
WHO		41977	8,000
UNICEF		0	52,000
Unspent balances - donor	29,613	29613	
GLOBAL FUND		0	58,000
PACE		0	20,000
NTD		0	35,000
Total Revenues	15,105,355	16,236,787	17,147,141

Vote: 539 Moyo District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	230,589	389,377	695,891
Other Transfers from Central Government	40,880	158,924	40,880
District Unconditional Grant - Non Wage	86,258	97,740	123,138
Multi-Sectoral Transfers to LLGs			342,735
Transfer of District Unconditional Grant - Wage	60,968	76,936	86,231
Unspent balances – UnConditional Grants	1,369	1,369	
Locally Raised Revenues	38,027	50,950	51,323
Conditional Grant to PAF monitoring	3,087	3,458	51,584
<i>Development Revenues</i>	116,314	136,300	440,673
Donor Funding	0	19,412	
LGMSD (Former LGDP)	67,970	66,809	407,099
Multi-Sectoral Transfers to LLGs			33,574
Unspent balances – Other Government Transfers	16,540	16,540	
Unspent balances – UnConditional Grants	31,804	33,539	
Total Revenues	346,903	525,677	1,136,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	230,589	389,377	695,891
Wage	62,067	76,936	265,362
Non Wage	168,522	312,441	430,529
<i>Development Expenditure</i>	116,314	136,300	440,673
Domestic Development	116,314	116,887.001	440,673
Donor Development	0	19,413	0
Total Expenditure	346,903	525,676	1,136,563

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

Vote: 539 Moyo District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	179,131	72,149	0	0	251,280
Total LCIII: Aliba		LCIV: Obongi					11,376
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Transfer of District Unconditiona				5,847
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:District Unconditional Grant - No				5,529
Total LCIII: Gimara		LCIV: Obongi					24,390
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:District Unconditional Grant - No				12,042
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Transfer of District Unconditiona				12,348
Total LCIII: Itula		LCIV: Obongi					35,022
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Transfer of District Unconditiona				27,972
LCII: Legu	LCI: Not Specified	tula Sub-county	Source:District Unconditional Grant - No				7,050
Total LCIII: Dufile		LCIV: West Moyo					22,183
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Transfer of District Unconditiona				17,449
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:District Unconditional Grant - No				4,734
Total LCIII: Laropi		LCIV: West Moyo					28,432
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Transfer of District Unconditiona				22,911
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:District Unconditional Grant - No				5,521
Total LCIII: Lefori		LCIV: West Moyo					18,686
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Transfer of District Unconditiona				13,411
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:District Unconditional Grant - No				5,275
Total LCIII: Metu		LCIV: West Moyo					22,265
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:Transfer of District Unconditiona				15,009
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:District Unconditional Grant - No				7,256
Total LCIII: Moyo		LCIV: West Moyo					29,849
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:District Unconditional Grant - No				12,005
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Transfer of District Unconditiona				17,844
Total LCIII: Moyo Town Council		LCIV: West Moyo					59,077
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Transfer of Urban Unconditional				46,340
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Urban Unconditional Grant - No				12,737
263104 Transfers to other gov't units(current)		0	0	91,455	0	0	91,455
Total LCIII: Aliba		LCIV: Obongi					4,102
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-County	Source:Locally Raised Revenues				4,102
Total LCIII: Gimara		LCIV: Obongi					14,524
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Locally Raised Revenues				14,524
Total LCIII: Itula		LCIV: Obongi					5,000
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Locally Raised Revenues				5,000
Total LCIII: Dufile		LCIV: West Moyo					4,205
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Locally Raised Revenues				4,205
Total LCIII: Laropi		LCIV: West Moyo					8,007
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Locally Raised Revenues				8,007
Total LCIII: Lefori		LCIV: West Moyo					7,559
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Locally Raised Revenues				7,559
Total LCIII: Metu		LCIV: West Moyo					3,399
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:Locally Raised Revenues				3,399
Total LCIII: Moyo		LCIV: West Moyo					6,200
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Locally Raised Revenues				6,200
Total LCIII: Moyo Town Council		LCIV: West Moyo					38,459
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Locally Raised Revenues				38,459

Vote: 539 Moyo District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263204	Transfers to other gov't units(capital)	0	0	0	33,574	0	33,574	
Total LCIII: Aliba		LCIV: Obongi					3,591	
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:LGMSD (Former LGDP)					3,591
Total LCIII: Gimara		LCIV: Obongi					6,000	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:LGMSD (Former LGDP)					6,000
Total LCIII: Itula		LCIV: Obongi					3,000	
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:LGMSD (Former LGDP)					3,000
Total LCIII: Laropi		LCIV: West Moyo					6,000	
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:LGMSD (Former LGDP)					6,000
Total LCIII: Lefori		LCIV: West Moyo					10,983	
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:LGMSD (Former LGDP)					10,983
Total LCIII: Moyo		LCIV: West Moyo					3,200	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:LGMSD (Former LGDP)					3,200
Total LCIII: Moyo Town Council		LCIV: West Moyo					800	
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:LGMSD (Former LGDP)					800
Total Cost of Output 128159:		0	179,131	163,604	33,574	0	376,309	
Total Cost of Lower Local Services		0	179,131	163,604	33,574	0	376,309	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138101 Operation of the Administration Department								
211101	General Staff Salaries	62,067	86,231				86,231	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	41,000					0	
211103	Allowances	1,270		5,591			5,591	
212105	Pension and Gratuity for Local Governments	0		5,100			5,100	
213002	Incapacity, death benefits and funeral expenses	1,000		1,500			1,500	
221001	Advertising and Public Relations	5,609					0	
221003	Staff Training	500					0	
221005	Hire of Venue (chairs, projector etc)	300		1,200			1,200	
221007	Books, Periodicals and Newspapers	1,000					0	
221008	Computer Supplies and IT Services	1,000		1,000			1,000	
221009	Welfare and Entertainment	4,900		2,100			2,100	
221011	Printing, Stationery, Photocopying and Binding	3,000		1,860			1,860	
221014	Bank Charges and other Bank related costs	500					0	
222001	Telecommunications	1,000					0	
222002	Postage and Courier	300		200			200	
223002	Rates	1,200					0	
223005	Electricity	800		250			250	
223006	Water	500		240			240	
224002	General Supply of Goods and Services	3,000					0	
225001	Consultancy Services- Short-term	7,000		5,000			5,000	
227001	Travel Inland	14,200		26,580			26,580	
227004	Fuel, Lubricants and Oils	1,000		6,091			6,091	
228002	Maintenance - Vehicles	11,000		6,000			6,000	
228003	Maintenance Machinery, Equipment and Furniture	0		250			250	
228004	Maintenance Other	1,000					0	
273102	Incapacity, death benefits and and funeral expenses	0		1,600			1,600	
281401	Rental non produced assets	0		5,000			5,000	
Total Cost of Output 138101:		163,146	86,231	69,562			155,793	
Output:138102 Human Resource Management								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		58,833			58,833	

Vote: 539 Moyo District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	0		3,460			3,460
212105	Pension and Gratuity for Local Governments	0		9,942			9,942
221011	Printing, Stationery, Photocopying and Binding	0		7,025			7,025
227001	Travel Inland	5,000		1,440			1,440
Total Cost of Output 138102:		5,000		80,700			80,700
Output:138103 Capacity Building for HLG							
221003	Staff Training	67,970			67,385		67,385
Total Cost of Output 138103:		67,970			67,385		67,385
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel Inland	0		3,000			3,000
Total Cost of Output 138104:		0		4,000			4,000
Output:138105 Public Information Dissemination							
211103	Allowances	400		300			300
221002	Workshops and Seminars	500		300			300
221007	Books, Periodicals and Newspapers	0		1,092			1,092
221008	Computer Supplies and IT Services	500		300			300
221011	Printing, Stationery, Photocopying and Binding	500		300			300
221012	Small Office Equipment	200		100			100
222001	Telecommunications	500		300			300
222002	Postage and Courier	200		100			100
227001	Travel Inland	1,530		810			810
Total Cost of Output 138105:		4,330		3,602			3,602
Output:138106 Office Support services							
211103	Allowances	0		4,000			4,000
221002	Workshops and Seminars	0		10,000			10,000
221005	Hire of Venue (chairs, projector etc)	0		1,000			1,000
221008	Computer Supplies and IT Services	0		1,800			1,800
221009	Welfare and Entertainment	0		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	1,804		5,500			5,500
221014	Bank Charges and other Bank related costs	0		1,600			1,600
222001	Telecommunications	0		1,200			1,200
222003	Information and Communications Technology	0		800			800
227001	Travel Inland	3,000		5,580			5,580
227004	Fuel, Lubricants and Oils	2,440		2,000			2,000
228002	Maintenance - Vehicles	0		6,000			6,000
Total Cost of Output 138106:		7,244		40,880			40,880
Output:138108p PRDP-Monitoring							
211103	Allowances	0		6,000			6,000
221001	Advertising and Public Relations	0		4,000			4,000
221002	Workshops and Seminars	0		3,000			3,000
221003	Staff Training	0		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	0		1,000			1,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221012	Small Office Equipment	0		500			500

Vote: 539 Moyo District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	0		1,500			1,500
227001	Travel Inland	0		12,000			12,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228002	Maintenance - Vehicles	0		4,241			4,241
Total Cost of Output 138108p:		0		44,241			44,241
Output:128109 Local Policing							
227001	Travel Inland	0		1,300			1,300
Total Cost of Output 128109:		0		1,300			1,300
Output:138111 Records Management							
211103	Allowances	500		400			400
221003	Staff Training	500		500			500
221008	Computer Supplies and IT Services	500		400			400
221011	Printing, Stationery, Photocopying and Binding	500		400			400
221012	Small Office Equipment	0		1,500			1,500
227001	Travel Inland	1,000		660			660
Total Cost of Output 138111:		3,000		3,860			3,860
Output:138113 Procurement Services							
211103	Allowances	500		2,800			2,800
221001	Advertising and Public Relations	6,000		9,600			9,600
221008	Computer Supplies and IT Services	500		300			300
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		3,780			3,780
222001	Telecommunications	500		300			300
227001	Travel Inland	1,000		1,500			1,500
Total Cost of Output 138113:		10,000		18,780			18,780
Total Cost of Higher LG Services		260,690	86,231	266,925	67,385		420,541
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	41,100	0	0	0	0	0
Total Cost of Output 138172:		41,100	0	0	0	0	0
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	140,000	0	140,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					140,000
LCII: Central	LCI: Moyo District Headquarters located	Renovation of Moyo People's office Block		Source:LGMSD (Former LGDP)			140,000
Total Cost of Output 138172p:		0	0	0	140,000	0	140,000
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	115,000	0	115,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					115,000
LCII: Central	LCI: District Head Quarters located	One Motor Vehicle Purchased		Source:LGMSD (Former LGDP)			100,000
LCII: Central	LCI: District HeadQuarters located i	One Motor cycle purchased		Source:LGMSD (Former LGDP)			15,000
Total Cost of Output 138175p:		0	0	0	115,000	0	115,000
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	20,000	0	20,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					20,000
LCII: Central	LCI: Moyo District Administration B	Installation of WAN internet connectivity		Source:LGMSD (Former LGDP)			20,000
Total Cost of Output 138176p:		0	0	0	20,000	0	20,000
Output:138177 Specialised Machinery and Equipment							

Vote: 539 Moyo District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		0	0	0	35,000	0	35,000
Total LCIII: Moyo Town Council							35,000
LCIV: West Moyo							
LCII: Central	LCI: District Head Quarters located	Procurement and installation of phase four generator		Source: Other Transfers from Central Go			35,000
Total Cost of Output 138177:		0	0	0	35,000	0	35,000
Output: 138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	29,714	0	29,714
Total LCIII: Moyo Town Council							29,714
LCIV: West Moyo							
LCII: Central	LCI: District Head Quarters located	Supply of office furniture and equipment		Source: Other Transfers from Central Go			29,714
Total Cost of Output 138178:		0	0	0	29,714	0	29,714
Total Cost of Capital Purchases		41,100	0	0	339,714	0	339,714
Total Cost of function Local Police and Prisons		301,790	265,362	430,529	440,673	0	1,136,564
Total Cost of Administration		301,790	265,362	430,529	440,673	0	1,136,564

Vote: 539 Moyo District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	726,724	809,781
Unspent balances – UnConditional Grants	3,470	3,470
Transfer of Urban Unconditional Grant - Wage	114,646	122,728
Transfer of District Unconditional Grant - Wage	132,106	110,688
Other Transfers from Central Government	81,447	119,425
Locally Raised Revenues	150,533	205,448
District Unconditional Grant - Non Wage	158,357	161,858
Urban Unconditional Grant - Non Wage	86,165	86,164
<i>Development Revenues</i>	1,430,322	2,684,019
Unspent balances – Other Government Transfers	59,000	59,000
Other Transfers from Central Government	944,863	2,219,543
LGMSD (Former LGDP)	406,583	387,110
Equalisation Grant	19,876	18,366
Total Revenues	2,157,046	3,493,801
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	726,724	809,781
Wage	251,432	233,416
Non Wage	475,292	576,364
<i>Development Expenditure</i>	1,430,322	2,684,020
Domestic Development	1,430,322	2684019.603
Donor Development	0	0
Total Expenditure	2,157,046	3,493,800

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263101 LG Conditional grants(current)	4,680					0
263102 LG Unconditional grants(current)	250,222					0
263104 Transfers to other gov't units(current)	471,822					0
263201 LG Conditional grants(capital)	1,371,322					0
263204 Transfers to other gov't units(capital)	59,000					0
Total Cost of Output 138151:	2,157,046					0
Total Cost of Lower Local Services	2,157,046					0
Total Cost of function District and Urban Administration	2,157,046					0
Total Cost of Multi-sectoral Transfers to LLGs	2,157,046					0

Vote: 539 Moyo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	179,187	204,550
District Unconditional Grant - Non Wage	33,572	66,381
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	98,215	99,507
Locally Raised Revenues	43,050	34,365
Conditional Grant to PAF monitoring	4,350	4,297
<i>Development Revenues</i>	63,813	17,825
District Unconditional Grant - Non Wage	23,488	0
LGMSD (Former LGDP)		2,500
Locally Raised Revenues	25,000	0
Multi-Sectoral Transfers to LLGs		
Unspent balances – Other Government Transfers	15,325	15,325
Total Revenues	243,000	222,375
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	179,187	204,550
Wage	98,215	99,507
Non Wage	80,972	105,043
<i>Development Expenditure</i>	63,813	17,825
Domestic Development	63,813	17,825
Donor Development	0	0
Total Expenditure	243,000	222,375

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	23,955	126,724	13,400	0	164,079
Total LCIII: Aliba						164,079
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Aliba Sub-county</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>13,400</i>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Aliba Sub-county</i>		<i>Source:District Unconditional Grant - No</i>		<i>150,679</i>
Total Cost of Output 148159:		0	23,955	126,724	13,400	164,079
Total Cost of Lower Local Services		0	23,955	126,724	13,400	164,079
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	98,215	114,706				114,706
211103 Allowances	800		1,400			1,400
221007 Books, Periodicals and Newspapers	300					0
221008 Computer Supplies and IT Services	900		2,200			2,200
221009 Welfare and Entertainment	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	10,126		4,000			4,000
221012 Small Office Equipment	400		588			588
221014 Bank Charges and other Bank related costs	800		200			200
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		27,765			27,765

Vote: 539 Moyo District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	400		300			300
223005	Electricity	500		500			500
223006	Water	300		200			200
224002	General Supply of Goods and Services	4,325					0
227001	Travel Inland	6,694		6,194			6,194
227004	Fuel, Lubricants and Oils	10,650		13,000			13,000
228002	Maintenance - Vehicles	7,602		7,500			7,500
228003	Maintenance Machinery, Equipment and Furniture	0			23,723		23,723
228004	Maintenance Other	2,000		2,000			2,000
Total Cost of Output 148101:		145,012	114,706	67,847	23,723		206,276
Output:148102 Revenue Management and Collection Services							
211103	Allowances	2,500		11,000			11,000
221001	Advertising and Public Relations	0		4,000			4,000
221002	Workshops and Seminars	0		3,000			3,000
221003	Staff Training	0		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	0		500			500
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	0		604			604
221011	Printing, Stationery, Photocopying and Binding	500		20,500			20,500
221012	Small Office Equipment	0		300			300
222003	Information and Communications Technology	1,000		1,000			1,000
224002	General Supply of Goods and Services	12,000		4,000			4,000
227001	Travel Inland	5,000		5,000			5,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	1,000		1,500			1,500
Total Cost of Output 148102:		23,000		58,404			58,404
Output:148103 Budgeting and Planning Services							
211103	Allowances	2,500		3,793			3,793
221011	Printing, Stationery, Photocopying and Binding	7,000		5,000			5,000
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 148103:		9,500		9,793			9,793
Output:148104 LG Expenditure mangement Services							
221003	Staff Training	2,000		4,000			4,000
221008	Computer Supplies and IT Services	800		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,300		2,050			2,050
221012	Small Office Equipment	200		200			200
222001	Telecommunications	100					0
227001	Travel Inland	2,600		2,000			2,000
227004	Fuel, Lubricants and Oils	0		250			250
Total Cost of Output 148104:		7,000		9,500			9,500
Output:148105 LG Accounting Services							
211103	Allowances	2,200		1,900			1,900
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
222001	Telecommunications	30		40			40
227001	Travel Inland	5,040		5,110			5,110
227004	Fuel, Lubricants and Oils	230		250			250
Total Cost of Output 148105:		10,000		10,000			10,000

Vote: 539 Moyo District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		194,512	114,706	155,544	23,723		293,973
Total Cost of function Financial Management and Accountability(LG)		194,512	138,661	282,268	37,123	0	458,052
Total Cost of Finance		194,512	138,661	282,268	37,123	0	458,052

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	424,158	535,087
Transfer of District Unconditional Grant - Wage	34,735	20,405
Conditional transfers to Councillors allowances and E:	55,587	52,320
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
Unspent balances – UnConditional Grants	32,990	
Multi-Sectoral Transfers to LLGs		118,318
Conditional Grant to PAF monitoring	1,532	3,457
Locally Raised Revenues	50,115	107,761
Conditional transfers to Contracts Committee/DSC/PA	28,591	28,120
District Unconditional Grant - Non Wage	37,216	29,722
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680
Conditional transfers to DSC Operational Costs	43,712	29,904
<i>Development Revenues</i>	45,069	54,634
LGMSD (Former LGDP)		1,750
Locally Raised Revenues	15,100	0
District Equalisation Grant		24,634
Unspent balances – Locally Raised Revenues	2,449	
Unspent balances – UnConditional Grants	22,520	
District Unconditional Grant - Non Wage	5,000	30,000
Total Revenues	469,227	589,720
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	424,158	535,087
Wage	203,405	168,494
Non Wage	220,753	366,593
<i>Development Expenditure</i>	45,069	54,634
Domestic Development	45,069	54,634
Donor Development	0	0
Total Expenditure	469,227	589,720

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	3,009	35,832	0	0	38,841
Total LCIII: Aliba		LCIV: Obongi					3,840
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:District Unconditional Grant - No				3,840
Total LCIII: Gimara		LCIV: Obongi					2,331
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:District Unconditional Grant - No				2,331
Total LCIII: Dufile		LCIV: West Moyo					2,650
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:District Unconditional Grant - No				2,650
Total LCIII: Laropi		LCIV: West Moyo					3,841
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:District Unconditional Grant - No				3,841
Total LCIII: Lefori		LCIV: West Moyo					3,302
LCII: Ebwea	LCI: Not Specified	Lefori Sub-County	Source:District Unconditional Grant - No				3,302
Total LCIII: Metu		LCIV: West Moyo					3,682
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:District Unconditional Grant - No				3,682
Total LCIII: Moyo Town Council		LCIV: West Moyo					19,195
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Transfer of Urban Unconditional				3,009
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Urban Unconditional Grant - No				16,186
263104	Transfers to other gov't units(current)	0	0	79,477	0	0	79,477
Total LCIII: Aliba		LCIV: Obongi					2,414
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Locally Raised Revenues				2,414
Total LCIII: Gimara		LCIV: Obongi					5,069
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Locally Raised Revenues				5,069
Total LCIII: Itula		LCIV: Obongi					8,780
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Locally Raised Revenues				8,780
Total LCIII: Dufile		LCIV: West Moyo					2,850
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Locally Raised Revenues				2,850
Total LCIII: Laropi		LCIV: West Moyo					7,626
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Locally Raised Revenues				7,626
Total LCIII: Lefori		LCIV: West Moyo					4,319
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Locally Raised Revenues				4,319
Total LCIII: Metu		LCIV: West Moyo					3,462
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:Locally Raised Revenues				3,462
Total LCIII: Moyo		LCIV: West Moyo					5,400
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Locally Raised Revenues				5,400
Total LCIII: Moyo Town Council		LCIV: West Moyo					39,557
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Locally Raised Revenues				39,557
Total Cost of Output 138259:		0	3,009	115,309	0	0	118,318
Total Cost of Lower Local Services		0	3,009	115,309	0	0	118,318
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	34,735	20,405				20,405
221005	Hire of Venue (chairs, projector etc)	1,000		500			500
221007	Books, Periodicals and Newspapers	1,000		624			624
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	3,000		3,821			3,821
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012	Small Office Equipment	500		1,000			1,000
221014	Bank Charges and other Bank related costs	1,000		1,200			1,200
221017	Subscriptions	1,000					0
222001	Telecommunications	1,000		1,000			1,000
223005	Electricity	200					0
223006	Water	263		150			150
227001	Travel Inland	3,000		2,000			2,000

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0		1,200			1,200
228002	Maintenance - Vehicles	500		1,000			1,000
Total Cost of Output 138201:		50,198	20,405	16,495			36,899
Output:138202 LG procurement management services							
211103	Allowances	2,767		4,113			4,113
221009	Welfare and Entertainment	733		300			300
221011	Printing, Stationery, Photocopying and Binding	600					0
222001	Telecommunications	0		200			200
227001	Travel Inland	1,200		600			600
Total Cost of Output 138202:		5,300		5,213			5,213
Output:138203 LG staff recruitment services							
211103	Allowances	30,960		14,940			14,940
213001	Medical Expenses(To Employees)	500					0
221001	Advertising and Public Relations	8,000		2,000			2,000
221007	Books, Periodicals and Newspapers	440		533			533
221009	Welfare and Entertainment	1,000		2,200			2,200
221011	Printing, Stationery, Photocopying and Binding	2,012		2,178			2,178
221014	Bank Charges and other Bank related costs	900					0
221017	Subscriptions	200		400			400
221410	DSC Chair's Salaries	18,000	23,400				23,400
222001	Telecommunications	600		800			800
222002	Postage and Courier	100					0
227001	Travel Inland	3,600		5,853			5,853
228003	Maintenance Machinery, Equipment and Furniture	400					0
228004	Maintenance Other	0		1,000			1,000
Total Cost of Output 138203:		66,712	23,400	29,904			53,304
Output:138204 LG Land management services							
211103	Allowances	3,580					0
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	735		703			703
221014	Bank Charges and other Bank related costs	300					0
222001	Telecommunications	0		200			200
227001	Travel Inland	3,421		6,600			6,600
Total Cost of Output 138204:		8,036		7,903			7,903
Output:138205 LG Financial Accountability							
211103	Allowances	7,800		7,800			7,800
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	700		549			549
222001	Telecommunications	0		500			500
222002	Postage and Courier	50		100			100
227001	Travel Inland	10,485		5,556			5,556
Total Cost of Output 138205:		19,535		15,005			15,005
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	150,670					0
211103	Allowances	82,587		86,619			86,619
221007	Books, Periodicals and Newspapers	0		1,061			1,061
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221017	Subscriptions	0		2,000			2,000

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221444	Salary and Gratuity for LG elected Political Leaders	0	121,680				121,680
222001	Telecommunications	1,000		1,180			1,180
227001	Travel Inland	14,449		21,449			21,449
227004	Fuel, Lubricants and Oils	0		7,991			7,991
228002	Maintenance - Vehicles	4,000		6,000			6,000
282101	Donations	0		2,000			2,000
Total Cost of Output 138206:		254,706	121,680	130,300			251,980
Output:138207 Standing Committees Services							
211103	Allowances	27,120					0
227001	Travel Inland	0		46,465			46,465
Total Cost of Output 138207:		27,120		46,465			46,465
Total Cost of Higher LG Services		431,607	165,485	251,284			416,768
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	22,520	0	0	30,000	0	30,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					30,000
LCII: Central	LCI: District Council office located i	Payment of Vehicle acquired from Ministry of Local		Source:District Unconditional Grant - No			30,000
Total Cost of Output 138275:		22,520	0	0	30,000	0	30,000
Output:138278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	15,100	0	0	15,000	0	15,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					15,000
LCII: Central	LCI: District Council Offices located	Purchase of Furniture and Fixtures		Source:Equalisation Grant			15,000
Total Cost of Output 138278:		15,100	0	0	15,000	0	15,000
Output:138279 Other Capital							
231005	Machinery and Equipment	0	0	0	9,634	0	9,634
Total LCIII: Moyo Town Council		LCIV: West Moyo					9,634
LCII: Central	LCI: District Head Quarters in Cent	Purchase of Printer		Source:Equalisation Grant			2,061
LCII: Central	LCI: District Head Quarters in Cent	Purchase of Photocopier		Source:Equalisation Grant			6,100
LCII: Central	LCI: District Head Quarters in Cent	Purchase of Audio Recorder		Source:Equalisation Grant			1,473
Total Cost of Output 138279:		0	0	0	9,634	0	9,634
Total Cost of Capital Purchases		37,620	0	0	54,634	0	54,634
Total Cost of function Local Statutory Bodies		469,227	168,494	366,593	54,634	0	589,720
Total Cost of Statutory Bodies		469,227	168,494	366,593	54,634	0	589,720

Vote: 539 Moyo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	205,983	175,263
Transfer of District Unconditional Grant - Wage	113,873	90,196
Conditional Grant to Agric. Ext Salaries	18,836	23,452
Conditional Grant to PAF monitoring	800	609
Conditional transfers to Production and Marketing	56,179	51,683
District Unconditional Grant - Non Wage	6,962	0
Locally Raised Revenues	9,334	0
Other Transfers from Central Government		9,323
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	1,201,228	1,219,873
Conditional Grant for NAADS	1,060,055	1,075,185
Unspent balances – Locally Raised Revenues	3,313	3,313
Unspent balances – Conditional Grants	37,073	37,073
Locally Raised Revenues	0	0
Equalisation Grant	26,000	26,000
Donor Funding	0	15,131
Multi-Sectoral Transfers to LLGs		
Conditional transfers to Production and Marketing	68,663	63,171
District Unconditional Grant - Non Wage	6,125	0
Total Revenues	1,407,212	1,395,136
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	205,983	175,056
Wage	132,709	113,649
Non Wage	73,274	61,406
<i>Development Expenditure</i>	1,201,229	1,128,013
Domestic Development	1,201,229	1,128,013
Donor Development	0	15,131
Total Expenditure	1,407,212	1,303,069

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	889,885	0	0	689,327	0	689,327
Total LCIII: Aliba		LCIV: Obongi					67,251
LCII: Arinyajobi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Dilokata	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Ewafa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Indilinga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total LCIII: Gimara		LCIV: Obongi					84,064
LCII: Gopele	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Liona	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Liwa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Lomunga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Maduga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total LCIII: Itula		LCIV: Obongi					84,064
LCII: Legu	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Paalujo	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Palorinya	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Ubbi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Waka	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total LCIII: Dufile		LCIV: West Moyo					67,251
LCII: Arra	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Chinyi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Dufile	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Lehubu	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total LCIII: Laropi		LCIV: West Moyo					67,251
LCII: Gbalala	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Idrimari	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Laropi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Panyanga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total LCIII: Lefori		LCIV: West Moyo					67,251
LCII: Coloa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Ebwea	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Gwere	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Masaloa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total LCIII: Metu		LCIV: West Moyo					100,877
LCII: Ayiro	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Eremi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Pajakiri	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Pameri	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Pamoyi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Pamujo	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total LCIII: Moyo		LCIV: West Moyo					84,064
LCII: Aluru	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Ebihwa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Eria	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Logoba	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Vura	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total LCIII: Moyo Town Council		LCIV: West Moyo					67,251
LCII: Besia	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Celecelea	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Central	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
LCII: Elenderea	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		16,813
Total Cost of Output 018151:		889,885	0	0	689,327	0	689,327

Output:018159 Multi sectoral Transfers to Lower Local Governments

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	5,055	5,856	0	0	10,911
Total LCIII: Aliba		LCIV: Obongi					346
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:District Unconditional Grant - No				346
Total LCIII: Gimara		LCIV: Obongi					309
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:District Unconditional Grant - No				309
Total LCIII: Itula		LCIV: Obongi					1,754
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:District Unconditional Grant - No				1,754
Total LCIII: Dufile		LCIV: West Moyo					300
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:District Unconditional Grant - No				300
Total LCIII: Laropi		LCIV: West Moyo					192
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:District Unconditional Grant - No				192
Total LCIII: Lefori		LCIV: West Moyo					165
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:District Unconditional Grant - No				165
Total LCIII: Moyo		LCIV: West Moyo					992
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:District Unconditional Grant - No				992
Total LCIII: Moyo Town Council		LCIV: West Moyo					6,853
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Transfer of Urban Unconditional				5,055
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Urban Unconditional Grant - No				1,798
263201 LG Conditional grants(capital)		0	0	0	27,500	0	27,500
Total LCIII: Aliba		LCIV: Obongi					5,200
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:LGMSD (Former LGDP)				5,200
Total LCIII: Moyo		LCIV: West Moyo					20,000
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:LGMSD (Former LGDP)				20,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					2,300
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:LGMSD (Former LGDP)				2,300
263204 Transfers to other gov't units(capital)		0	0	7,092	7,155	0	14,247
Total LCIII: Aliba		LCIV: Obongi					974
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Locally Raised Revenues				974
Total LCIII: Gimara		LCIV: Obongi					1,059
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Locally Raised Revenues				1,059
Total LCIII: Itula		LCIV: Obongi					946
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Locally Raised Revenues				946
Total LCIII: Dufile		LCIV: West Moyo					800
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Locally Raised Revenues				800
Total LCIII: Laropi		LCIV: West Moyo					1,138
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Locally Raised Revenues				1,138
Total LCIII: Lefori		LCIV: West Moyo					1,161
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Locally Raised Revenues				1,161
Total LCIII: Metu		LCIV: West Moyo					1,670
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:Locally Raised Revenues				1,670
Total LCIII: Moyo		LCIV: West Moyo					1,347
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Locally Raised Revenues				1,347
Total LCIII: Moyo Town Council		LCIV: West Moyo					5,152
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Locally Raised Revenues				5,152
Total Cost of Output 018159:		0	5,055	12,948	34,655	0	52,658
Total Cost of Lower Local Services		889,885	5,055	12,948	723,982	0	741,985
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103 Allowances		0			1,100		1,100
221002 Workshops and Seminars		0			3,800		3,800
225001 Consultancy Services- Short-term		4,805					0
227001 Travel Inland		0			1,100		1,100
Total Cost of Output 018101:		4,805			6,000		6,000

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	97,335					0
211103	Allowances	0			5,297		5,297
221008	Computer Supplies and IT Services	0			1,148		1,148
221009	Welfare and Entertainment	0			459		459
221011	Printing, Stationery, Photocopying and Binding	0			1,607		1,607
222001	Telecommunications	0			689		689
227001	Travel Inland	0			3,903		3,903
228002	Maintenance - Vehicles	0			9,181		9,181
228004	Maintenance Other	0			689		689
Total Cost of Output 018102:		97,335			22,972		22,972
Output:018103 Cross cutting Training (Development Centres)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			188,322		188,322
211103	Allowances	0			6,755		6,755
221001	Advertising and Public Relations	4,000					0
221002	Workshops and Seminars	20,000			5,000		5,000
221003	Staff Training	10,000					0
221009	Welfare and Entertainment	2,354					0
221011	Printing, Stationery, Photocopying and Binding	0			1,255		1,255
221014	Bank Charges and other Bank related costs	0			1,000		1,000
222001	Telecommunications	0			1,000		1,000
222003	Information and Communications Technology	0			5,000		5,000
227001	Travel Inland	15,000			5,030		5,030
228002	Maintenance - Vehicles	0			18,323		18,323
228003	Maintenance Machinery, Equipment and Furniture	0			500		500
Total Cost of Output 018103:		51,354			232,185		232,185
Total Cost of Higher LG Services		153,494			261,157		261,157
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	7,035	0	0	0	0	0
Total Cost of Output 018175:		7,035	0	0	0	0	0
Output:018176 Office and IT Equipment (including Software)							
231001	Non-Residential Buildings	1,000					0
231006	Furniture and Fixtures	2,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,000					0
314101	Petroleum Products	4,641					0
Total Cost of Output 018176:		9,641					0
Total Cost of Capital Purchases		16,676	0	0	0	0	0
Total Cost of function Agricultural Advisory Services		1,060,055	5,055	12,948	985,139	0	1,003,142

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	132,709	101,685				101,685
211103	Allowances	500		600	2,398		2,998
213002	Incapacity, death benefits and funeral expenses	600		600			600
221002	Workshops and Seminars	367		500	6,750		7,250
221007	Books, Periodicals and Newspapers	400		200			200

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	1,000		1,000	350		1,350
221009	Welfare and Entertainment	400		300			300
221010	Special Meals and Drinks	400					0
221011	Printing, Stationery, Photocopying and Binding	2,290		1,050	461		1,511
221012	Small Office Equipment	400		200			200
221014	Bank Charges and other Bank related costs	600		600			600
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0			5,044		5,044
221408	Agricultural Extension wage	0	22,610				22,610
222001	Telecommunications	960		210	80		290
222002	Postage and Courier	200		100			100
222003	Information and Communications Technology	800					0
224002	General Supply of Goods and Services	900		400	15,000		15,400
225001	Consultancy Services- Short-term	0			6,901		6,901
227001	Travel Inland	4,652		4,448			4,448
227004	Fuel, Lubricants and Oils	2,000		2,335	1,080		3,415
228001	Maintenance - Civil	400		300			300
228002	Maintenance - Vehicles	6,099		3,500			3,500
228003	Maintenance Machinery, Equipment and Furniture	900					0
228004	Maintenance Other	200		150			150
Total Cost of Output 018201:		156,777	124,295	16,493	38,064		178,852
Output:018202 Crop disease control and marketing							
211103	Allowances	200		380	1,500		1,880
221002	Workshops and Seminars	700		1,570			1,570
221007	Books, Periodicals and Newspapers	0		150			150
221008	Computer Supplies and IT Services	300		400			400
221011	Printing, Stationery, Photocopying and Binding	600		370	700		1,070
222001	Telecommunications	1,349		1,520	700		2,220
224001	Medical and Agricultural supplies	2,200		300			300
224002	General Supply of Goods and Services	9,500			9,810		9,810
227001	Travel Inland	3,500		3,000	2,990		5,990
227004	Fuel, Lubricants and Oils	300		549	1,000		1,549
228002	Maintenance - Vehicles	400		2,200			2,200
228003	Maintenance Machinery, Equipment and Furniture	200		100	1,000		1,100
Total Cost of Output 018202:		19,249		10,539	17,700		28,239
Output:018203 Farmer Institution Development							
224002	General Supply of Goods and Services	3,000					0
Total Cost of Output 018203:		3,000					0
Output:018204 Livestock Health and Marketing							
211103	Allowances	300		360			360
221001	Advertising and Public Relations	2,200		500			500
221008	Computer Supplies and IT Services	800		700			700
221010	Special Meals and Drinks	0		100			100
221011	Printing, Stationery, Photocopying and Binding	400		400			400
222001	Telecommunications	0		100			100
224001	Medical and Agricultural supplies	5,700		712			712
224002	General Supply of Goods and Services	0			5,500		5,500
227001	Travel Inland	1,484		1,640			1,640
227004	Fuel, Lubricants and Oils	1,800		2,300			2,300

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		2,800		5,000			5,000
228004 Maintenance Other		0		100			100
Total Cost of Output 018204:		15,484		11,912	5,500		17,412
Output:018205 Fisheries regulation							
211103 Allowances		1,500		2,880	120		3,000
221008 Computer Supplies and IT Services		200		400			400
221011 Printing, Stationery, Photocopying and Binding		300		400			400
222001 Telecommunications		0		60			60
224002 General Supply of Goods and Services		0			10,700		10,700
227001 Travel Inland		7,890		860			860
227004 Fuel, Lubricants and Oils		0		4,884	180		5,064
228002 Maintenance - Vehicles		287		602			602
Total Cost of Output 018205:		10,177		10,086	11,000		21,086
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances		3,530		3,200			3,200
221008 Computer Supplies and IT Services		490		400			400
221011 Printing, Stationery, Photocopying and Binding		104		200			200
224002 General Supply of Goods and Services		14,867		400	20,000		20,400
227001 Travel Inland		4,798		4,679			4,679
228002 Maintenance - Vehicles		660		660			660
228004 Maintenance Other		300		300			300
Total Cost of Output 018207:		24,749		9,839	20,000		29,839
Output:018209 Support to DATICs							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		5,500			5,500
211103 Allowances		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		200			200
221014 Bank Charges and other Bank related costs		0		100			100
222001 Telecommunications		0		100			100
224001 Medical and Agricultural supplies		0		300			300
224002 General Supply of Goods and Services		0		800	44,457		45,257
227001 Travel Inland		0		500			500
227004 Fuel, Lubricants and Oils		0		300			300
228001 Maintenance - Civil		0		100			100
228002 Maintenance - Vehicles		3,313		300			300
228003 Maintenance Machinery, Equipment and Furniture		0		200			200
228004 Maintenance Other		0		79			79
Total Cost of Output 018209:		3,313		8,979	44,457		53,436
Total Cost of Higher LG Services		232,749	124,295	67,848	136,721		328,864
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018277 Specialised Machinery and Equipment							
231005 Machinery and Equipment		1,500					0
Total Cost of Output 018277:		1,500					0
Output:018278 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		4,130					0
Total Cost of Output 018278:		4,130					0
Output:018279 Other Capital							
231007 Other Structures		56,147					0
281504 Monitoring, Supervision and Appraisal of Capital Works		1,004					0

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 018279:		57,151					0
Output:018281 Cattle dip construction							
231007	Other Structures	15,000					0
Total Cost of Output 018281:		15,000					0
Output:018282 Slaughter slab construction							
231001	Non-Residential Buildings	12,580					0
Total Cost of Output 018282:		12,580					0
Output:018284p PRDP-Plant clinic/mini laboratory construction							
231005	Machinery and Equipment	0	0	0	4,000	0	4,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					4,000
LCII: Central	LCI: Agriculture office	Purchase of plant clinic equipment and reagents		Source:Other Transfers from Central Go			4,000
Total Cost of Output 018284p:		0	0	0	4,000	0	4,000
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231007	Other Structures	0	0	0	78,000	0	78,000
Total LCIII: Itula		LCIV: Obongi					40,000
LCII: Legu	LCI: Not Specified	Construction of Cattle Dip		Source:Conditional transfers to Producti			40,000
Total LCIII: Lefori		LCIV: West Moyo					15,000
LCII: Masaloa	LCI: Not Specified	Construction of Cattle Crush		Source:Conditional transfers to Producti			15,000
Total LCIII: Moyo		LCIV: West Moyo					3,000
LCII: Ebihwa	LCI: Pamoju East	Fencing veterinary land		Source:Other Transfers from Central Go			3,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					20,000
LCII: Central	LCI: District head quarters	Renovation and fencing veterinary office and animal		Source:Other Transfers from Central Go			15,000
LCII: Central	LCI: District head quarters	Purchase of veterinary diagnostic equipment and rea		Source:Other Transfers from Central Go			5,000
Total Cost of Output 018286p:		0	0	0	78,000	0	78,000
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	0	0	0	10,000	0	10,000
Total LCIII: Moyo		LCIV: West Moyo					10,000
LCII: Aluru	LCI: Not Specified	Construction of slaughter slab		Source:Conditional transfers to Producti			10,000
Total Cost of Output 018287p:		0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		90,361	0	0	92,000	0	92,000
Total Cost of function District Production Services		323,110	124,295	67,848	228,721	0	420,864

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221011 Printing, Stationery, Photocopying and Binding		0		300			300
227001 Travel Inland		0		1,302			1,302
228002 Maintenance - Vehicles		0		500			500
Total Cost of Output 018301:		0		2,102			2,102
Output:018302 Enterprise Development Services							
227001 Travel Inland		0		279			279
Total Cost of Output 018302:		0		279			279
Output:018303 Market Linkage Services							
221011 Printing, Stationery, Photocopying and Binding		0		1,120			1,120
224002 General Supply of Goods and Services		0			3,000		3,000
227001 Travel Inland		0		880			880
Total Cost of Output 018303:		0		2,000	3,000		5,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011 Printing, Stationery, Photocopying and Binding		0		80			80
222003 Information and Communications Technology		0		300			300

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0		600			600
228002 Maintenance - Vehicles		0		20			20
<i>Total Cost of Output 018304:</i>		0		1,000			1,000
Total Cost of Higher LG Services		0		5,381	3,000		8,381
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018376 Office and IT Equipment (including Software)</i>							
231005 Machinery and Equipment		0	0	0	2,200	0	2,200
Total LCIII: Moyo Town Council							2,200
LCII: Central	LCI: Not Specified	LCIV: West Moyo			Source:Conditional Grant to Agric Exten		
<i>Procurement of computer and accessories</i>							2,200
<i>Total Cost of Output 018376:</i>		0	0	0	2,200	0	2,200
Total Cost of Capital Purchases		0	0	0	2,200	0	2,200
Total Cost of function District Commercial Services		0	0	5,381	5,200	0	10,581
Total Cost of Production and Marketing		1,383,165	129,350	86,177	1,219,060	0	1,434,587

Vote: 539 Moyo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,344,984	2,435,579	2,567,745
Conditional Grant to PHC- Non wage	167,506	154,106	167,506
Conditional Grant to PHC Salaries	1,954,009	2,091,688	2,126,738
District Unconditional Grant - Non Wage	4,994	7,937	8,169
Conditional Grant to PAF monitoring	470	202	848
Multi-Sectoral Transfers to LLGs			56,888
Conditional Grant to NGO Hospitals	58,247	53,608	57,947
Locally Raised Revenues	20,587	0	10,477
Conditional Grant to District Hospitals	139,171	128,038	139,171
<i>Development Revenues</i>	1,349,504	1,278,705	1,705,946
Unspent balances – Conditional Grants	437,504	437,504	
Donor Funding		151,099	0
LGMSD (Former LGDP)	93,500	52,720	
Multi-Sectoral Transfers to LLGs			266,883
Conditional Grant to PHC - development	798,063	616,945	948,063
Unspent balances - donor	20,219	20,219	491,000
Unspent balances – Locally Raised Revenues	218	218	
Total Revenues	3,694,488	3,714,284	4,273,690
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,344,984	2,435,579	2,567,745
Wage	1,954,009	2,092,516	2,126,738
Non Wage	390,975	343,063	441,006
<i>Development Expenditure</i>	1,349,504	996,473	1,705,946
Domestic Development	1,329,285	846,592.878	1,214,946
Donor Development	20,219	149,880	491,000
Total Expenditure	3,694,488	3,432,052	4,273,690

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263101	LG Conditional grants(current)	922,746					0
263102	LG Unconditional grants(current)	0	0	3,120	0	0	3,120
Total LCIII: Moyo Town Council		LCIV: West Moyo					3,120
LCII: Elenderea	LCI: General Hospital located in Me	Top up allowance for Medical Officers			Source:Locally Raised Revenues		
263104	Transfers to other gov't units(current)	0	0	139,171	0	0	139,171
Total LCIII: Moyo Town Council		LCIV: West Moyo					139,171
LCII: Elenderea	LCI: Not Specified	Moyo Hospital			Source:Conditional Grant to PHC NGO		
Total Cost of Output 088151:		922,746	0	142,291	0	0	142,291
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	58,250					0

Vote: 539 Moyo District

Workplan 5: Health

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)		0	0	57,947	0	0	57,947
Total LCIII: Itula			LCIV: Obongi					16,768
LCII: Legu	LCI: Not Specified	Kali HC III	Source:Conditional Grant to PHC- Non					5,589
LCII: Legu	LCI: Not Specified	Belameling HC II	Source:Conditional Grant to PHC- Non					5,589
LCII: Palorinya	LCI: Not Specified	Ibakwe HC II	Source:Conditional Grant to PHC NGO					5,589
Total LCIII: Metu			LCIV: West Moyo					20,589
LCII: Pameri	LCI: Not Specified	Fr bilbao HC III	Source:Conditional Grant to PHC- Non					15,000
LCII: Pameri	LCI: Not Specified	Erepi HC II	Source:Conditional Grant to PHC- Non					5,589
Total LCIII: Moyo			LCIV: West Moyo					20,589
LCII: Aluru	LCI: Not Specified	Lama HC II	Source:Conditional Grant to PHC- Non					5,589
LCII: Vura	LCI: Not Specified	Moyo Mission HC III	Source:Conditional Grant to PHC- Non					15,000
Total Cost of Output 088153:			58,250	0	57,947	0	0	57,947
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263101	LG Conditional grants(current)		1,231,715					0

Vote: 539 Moyo District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		11,718	0	134,005	0	0	134,005
Total LCIII: Aliba		LCIV: Obongi					3,972
LCII: Ewafa	LCI: Not Specified	Aliba HC III		Source:Conditional Grant to PHC- Non			2,600
LCII: Indilinga	LCI: Not Specified	Indilinga HC II		Source:Conditional Grant to PHC- Non			1,372
Total LCIII: Gimara		LCIV: Obongi					56,427
LCII: Gopele	LCI: Not Specified	Obongi HSD (Admin & Operations)		Source:Conditional Grant to PHC- Non			52,311
LCII: Gopele	LCI: Not Specified	Maduga HC II		Source:Conditional Grant to PHC- Non			1,372
LCII: Liwa	LCI: Not Specified	Liwa HC II		Source:Conditional Grant to PHC- Non			1,372
LCII: Lomunga	LCI: Not Specified	Lomuga HC II		Source:Conditional Grant to PHC- Non			1,372
Total LCIII: Itula		LCIV: Obongi					7,944
LCII: Legu	LCI: Not Specified	Itula HC III		Source:Conditional Grant to PHC- Non			2,600
LCII: Paalujo	LCI: Not Specified	Palorinya HC IIII		Source:Conditional Grant to PHC- Non			2,600
LCII: Ubbi	LCI: Not Specified	Iboa HC II		Source:Conditional Grant to PHC- Non			1,372
LCII: Waka	LCI: Not Specified	Waka HC II		Source:Conditional Grant to PHC NGO			1,372
Total LCIII: Dufile		LCIV: West Moyo					5,608
LCII: Arra	LCI: Not Specified	Arra HC II		Source:Conditional Grant to PHC- Non			1,398
LCII: Arra	LCI: Not Specified	Paajala HC II		Source:Conditional Grant to PHC- Non			1,398
LCII: Dufile	LCI: Not Specified	Dufiel HC III		Source:Conditional Grant to PHC- Non			2,813
Total LCIII: Laropi		LCIV: West Moyo					5,640
LCII: Gbalala	LCI: Not Specified	Gbalala HC II		Source:Conditional Grant to PHC- Non			1,398
LCII: Laropi	LCI: Not Specified	Laropi HC III		Source:Conditional Grant to PHC Salari			2,813
LCII: Panyanga	LCI: Not Specified	Panyanga HC II		Source:Conditional Grant to PHC NGO			1,430
Total LCIII: Lefori		LCIV: West Moyo					6,903
LCII: Coloa	LCI: Not Specified	Munu HC II		Source:Conditional Grant to PHC Salari			1,398
LCII: Ebwea	LCI: Not Specified	Lefori HC III		Source:Conditional Grant to PHC- Non			2,813
LCII: Gwere	LCI: Not Specified	Gwere HC II		Source:Conditional Grant to PHC- Non			1,296
LCII: Masaloa	LCI: Not Specified	Chokwe HC II		Source:Conditional Grant to PHC- Non			1,398
Total LCIII: Metu		LCIV: West Moyo					12,613
LCII: Ayiro	LCI: Not Specified	Goopi HC II		Source:Conditional Grant to PHC NGO			1,398
LCII: Pajakiri	LCI: Not Specified	Ori HC II		Source:Conditional Grant to PHC- Non			1,398
LCII: Pajakiri	LCI: Not Specified	Eremi HC II		Source:Conditional Grant to PHC NGO			2,813
LCII: Pajakiri	LCI: Not Specified	Aya HC II		Source:Conditional Grant to PHC- Non			1,398
LCII: Pameri	LCI: Not Specified	Metu HC III		Source:Conditional Grant to PHC- Non			2,813
LCII: Pamujo	LCI: Not Specified	Kweyo HC II		Source:Conditional Grant to PHC NGO			1,398
LCII: Pamujo	LCI: Not Specified	Gbari HC II		Source:Conditional Grant to PHC NGO			1,398
Total LCIII: Moyo		LCIV: West Moyo					9,614
LCII: Ebihwa	LCI: Not Specified	Ramogi HC II		Source:Conditional Grant to PHC- Non			1,398
LCII: Ebihwa	LCI: Not Specified	Opiro HC II		Source:Conditional Grant to PHC- Non			1,296
LCII: Eria	LCI: Not Specified	Eria HC III		Source:Conditional Grant to PHC NGO			2,813
LCII: Logoba	LCI: Not Specified	Afoji HC II		Source:Conditional Grant to PHC - devel			1,296
LCII: Logoba	LCI: Not Specified	Logoba HC II		Source:Conditional Grant to PHC NGO			2,813
Total LCIII: Moyo Town Council		LCIV: West Moyo					25,284
LCII: Besia	LCI: Not Specified	Besia HC II		Source:Conditional Grant to PHC- Non			1,398
LCII: Elenderea	LCI: Not Specified	West Moyo HSD(Administration)		Source:Conditional Grant to PHC- Non			23,887
Total Cost of Output 088154:		1,243,433	0	134,005	0	0	134,005

Output:088155 Standard Pit Latrine Construction (LLS.)

263101 LG Conditional grants(current)		0	0	0	26,000	0	26,000
Total LCIII: Gimara		LCIV: Obongi					13,000
LCII: Liwa	LCI: Not Specified	4 stance septic tank latrine construction at Liwa HC I		Source:Conditional Grant to PHC Salari			13,000
Total LCIII: Moyo		LCIV: West Moyo					13,000
LCII: Logoba	LCI: Not Specified	4 stances Septic tank latrine construction at Logoba H		Source:Conditional Grant to PHC- Non			13,000
Total Cost of Output 088155:		0	0	0	26,000	0	26,000

Output:088159 Multi sectoral Transfers to Lower Local Governments

Vote: 539 Moyo District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263102	LG Unconditional grants(current)	0	0	17,474	576	0	18,050	
Total LCIII: Aliba		LCIV: Obongi					768	
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:District Unconditional Grant - No					768
Total LCIII: Gimara		LCIV: Obongi					347	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:District Unconditional Grant - No					347
Total LCIII: Dufile		LCIV: West Moyo					600	
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:District Unconditional Grant - No					600
Total LCIII: Laropi		LCIV: West Moyo					576	
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:District Unconditional Grant - No					576
Total LCIII: Lefori		LCIV: West Moyo					661	
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:District Unconditional Grant - No					661
Total LCIII: Metu		LCIV: West Moyo					300	
LCII: Pameri	LCI: Not Specified	Metu Sub-County	Source:District Unconditional Grant - No					300
Total LCIII: Moyo Town Council		LCIV: West Moyo					14,798	
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Urban Unconditional Grant - No					14,798
263104	Transfers to other gov't units(current)	0	0	39,414	1,143	0	40,557	
Total LCIII: Aliba		LCIV: Obongi					483	
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Locally Raised Revenues					483
Total LCIII: Gimara		LCIV: Obongi					754	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Locally Raised Revenues					754
Total LCIII: Itula		LCIV: Obongi					1,000	
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Locally Raised Revenues					1,000
Total LCIII: Dufile		LCIV: West Moyo					300	
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Locally Raised Revenues					300
Total LCIII: Laropi		LCIV: West Moyo					1,143	
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Locally Raised Revenues					1,143
Total LCIII: Lefori		LCIV: West Moyo					864	
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Locally Raised Revenues					864
Total LCIII: Metu		LCIV: West Moyo					247	
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:Locally Raised Revenues					247
Total LCIII: Moyo		LCIV: West Moyo					604	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Locally Raised Revenues					604
Total LCIII: Moyo Town Council		LCIV: West Moyo					35,162	
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Locally Raised Revenues					35,162
263201	LG Conditional grants(capital)	0	0	0	221,177	0	221,177	
Total LCIII: Itula		LCIV: Obongi					82,842	
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Other Transfers from Central Go					82,842
Total LCIII: Metu		LCIV: West Moyo					55,493	
LCII: Pameri	LCI: Not Specified	Metu Sub-County	Source:Other Transfers from Central Go					55,493
Total LCIII: Moyo		LCIV: West Moyo					82,842	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Other Transfers from Central Go					82,842
263204	Transfers to other gov't units(capital)	0	0	0	43,987	0	43,987	
Total LCIII: Aliba		LCIV: Obongi					2,126	
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:LGMSD (Former LGDP)					2,126
Total LCIII: Gimara		LCIV: Obongi					7,000	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:LGMSD (Former LGDP)					7,000
Total LCIII: Itula		LCIV: Obongi					1,898	
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:LGMSD (Former LGDP)					1,898
Total LCIII: Metu		LCIV: West Moyo					15,000	
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:LGMSD (Former LGDP)					15,000
Total LCIII: Moyo		LCIV: West Moyo					9,000	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:LGMSD (Former LGDP)					9,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					8,963	
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:LGMSD (Former LGDP)					8,963

Vote: 539 Moyo District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088159:		0	0	56,888	266,883	0	323,771
Total Cost of Lower Local Services		2,224,429	0	391,131	292,883	0	684,014
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,680		4,080			4,080
211103	Allowances	218					0
213002	Incapacity, death benefits and funeral expenses	1,500					0
221007	Books, Periodicals and Newspapers	475					0
221008	Computer Supplies and IT Services	2,100					0
221009	Welfare and Entertainment	500		848			848
221010	Special Meals and Drinks	3,060					0
221011	Printing, Stationery, Photocopying and Binding	3,400		3,300			3,300
221014	Bank Charges and other Bank related costs	600		400			400
221407	District PHC wage	66,337	2,126,738				2,126,738
222001	Telecommunications	2,760		2,760			2,760
222002	Postage and Courier	100					0
223005	Electricity	120					0
223006	Water	360					0
224002	General Supply of Goods and Services	21,419				491,000	491,000
227001	Travel Inland	18,883		11,910			11,910
227004	Fuel, Lubricants and Oils	1,800		4,100			4,100
228002	Maintenance - Vehicles	13,470		12,000			12,000
228003	Maintenance Machinery, Equipment and Furniture	800					0
228004	Maintenance Other	1,410					0
Total Cost of Output 088101:		140,992	2,126,738	39,398		491,000	2,657,136
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		3,551			3,551
221010	Special Meals and Drinks	0		3,326			3,326
221011	Printing, Stationery, Photocopying and Binding	0		1,800			1,800
227001	Travel Inland	0		800			800
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 088106:		0		10,477			10,477
Total Cost of Higher LG Services		140,992	2,126,738	49,875		491,000	2,667,613
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	25,162					0
Total Cost of Output 088172:		25,162					0
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	112,000	0	112,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					112,000
LCII: Central	LCI: Not Specified	Procurement of 10 motorcycles			Source:Conditional Grant to PHC- Non		
Total Cost of Output 088175:		0	0	0	112,000	0	112,000
Output:088179 Other Capital							
231001	Non-Residential Buildings	182,165					0
231002	Residential Buildings	304,339					0
321504	Other Advances	0	0	0	23,162	0	23,162
Total LCIII: Moyo Town Council		LCIV: West Moyo					23,162
LCII: Central	LCI: Not Specified	Training of HUMC of 42 health centres on O& M of i			Source:Conditional Grant to PHC- Non		
Total Cost of Output 088179:		486,504	0	0	23,162	0	23,162

Vote: 539 Moyo District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		21,000	0	0	0	0	0
Total Cost of Output 088180:		21,000	0	0	0	0	0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	222,854	0	222,854
Total LCIII: Aliba		LCIV: Obongi					31,750
LCII: Ewafa	LCI: Aliba HC III	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
LCII: Ewafa	LCI: Aliba HC III	OPD Construction (Completion of payment)		Source:Other Transfers from Central Go			5,750
LCII: Indilinga	LCI: Indilinga HC II	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
Total LCIII: Itula		LCIV: Obongi					39,000
LCII: Legu	LCI: Itula HC III	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
LCII: Ubbi	LCI: Iboa HC II	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
LCII: Waka	LCI: Waka HC II	VIP Latrine Coonstruction		Source:Other Transfers from Central Go			13,000
Total LCIII: Dufile		LCIV: West Moyo					57,204
LCII: Arra	LCI: Arra HC II	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
LCII: Dufile	LCI: Dufile HC III	OPD Construction (Completion of payment)		Source:Other Transfers from Central Go			18,204
LCII: Dufile	LCI: Dufile HC III	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
LCII: Lebubu	LCI: Paanjala HC II	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
Total LCIII: Laropi		LCIV: West Moyo					26,000
LCII: Panyanga	LCI: Panyanga HC II	VIP Latrine Construction 8-Stances		Source:Other Transfers from Central Go			26,000
Total LCIII: Metu		LCIV: West Moyo					42,900
LCII: Pajakiri	LCI: Aya HC II	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
LCII: Pajakiri	LCI: Abeso HC II	Abeso HC II OPD Construction Completion (Balance		Source:Other Transfers from Central Go			3,900
LCII: Pameri	LCI: Metu HC III	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
LCII: Pamoyi	LCI: Ori HC II	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
Total LCIII: Moyo		LCIV: West Moyo					13,000
LCII: Logoba	LCI: Logoba HC II	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					13,000
LCII: Elenderea	LCI: Moyo Hospital	VIP Latrine Construction		Source:Other Transfers from Central Go			13,000
Total Cost of Output 088180p:		0	0	0	222,854	0	222,854
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		280,000	0	0	142,047	0	142,047
Total LCIII: Aliba		LCIV: Obongi					20,000
LCII: Ewafa	LCI: Not Specified	Solar installation at Aliba HC III(OPD and Maternit		Source:Other Transfers from Central Go			15,000
LCII: Indilinga	LCI: Not Specified	Solar installation at indilinga HC II Staff House(New		Source:Other Transfers from Central Go			5,000
Total LCIII: Itula		LCIV: Obongi					30,000
LCII: Paalujo	LCI: Palorinya HC III	Rehabilitation of Staff house		Source:Other Transfers from Central Go			30,000
Total LCIII: Lefori		LCIV: West Moyo					33,524
LCII: Ebwea	LCI: Lefori HC III	Rehabilitation of staff housr		Source:Other Transfers from Central Go			23,524
LCII: Gwere	LCI: Gwere HC II	Solar supply and installation at Gwere Health Centre		Source:Other Transfers from Central Go			5,000
LCII: Gwere	LCI: Not Specified	Solar installation at Gwere HC II(Staff house)		Source:Other Transfers from Central Go			5,000
Total LCIII: Metu		LCIV: West Moyo					23,523
LCII: Pameri	LCI: Metu HC III	Rehabilitation of Staff house		Source:Other Transfers from Central Go			23,523
Total LCIII: Moyo		LCIV: West Moyo					10,000
LCII: Ebihwa	LCI: Not Specified	Solar installation at Opiro HC II (Staff House)		Source:Other Transfers from Central Go			5,000
LCII: Logoba	LCI: Not Specified	Solar installation at Afoji HC II		Source:Other Transfers from Central Go			5,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					25,000
LCII: Besia	LCI: Not Specified	Solar installation at Besia HC II(OPD and Staff)		Source:Other Transfers from Central Go			10,000
LCII: Central	LCI: Not Specified	Moyo Hospital Dr's HQR 3 Staff solar installation		Source:Other Transfers from Central Go			15,000
Total Cost of Output 088181p:		280,000	0	0	142,047	0	142,047
Output:088182p PRDP-Maternity ward construction and rehabilitation							

Vote: 539 Moyo District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		125,000	0	0	329,000	0	329,000
Total LCIII: Itula							147,000
LCII: Paalujo	LCI: Palorinya HC III	Construction of Maternity/General Ward			Source:Other Transfers from Central Go		147,000
Total LCIII: Moyo							45,000
LCII: Logoba	LCI: Not Specified	Completion of Maternity/General ward			Source:Other Transfers from Central Go		45,000
Total LCIII: Moyo Town Council							137,000
LCII: Besia	LCI: Besia HC II in Besia Village	Construction of Maternity/General Ward			Source:Other Transfers from Central Go		137,000
Total Cost of Output 088182p:		125,000	0	0	329,000	0	329,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		231,901	0	0	30,000	0	30,000
Total LCIII: Aliba							15,000
LCII: Indilinga	LCI: Indilinga HC II	Rehabilitation of OPD			Source:Other Transfers from Central Go		15,000
Total LCIII: Itula							15,000
LCII: Ubbi	LCI: Iboa HC II	Rehabilitation of OPD			Source:Other Transfers from Central Go		15,000
Total Cost of Output 088183p:		231,901	0	0	30,000	0	30,000
Output:088185 Specialist health equipment and machinery							
231004 Transport Equipment		120,000					0
231005 Machinery and Equipment		39,500	0	0	0	0	0
Total Cost of Output 088185:		159,500	0	0	0	0	0
Output:088185p PRDP-Specialist health equipment and machinery							
231005 Machinery and Equipment		0	0	0	63,000	0	63,000
Total LCIII: Gimara							21,000
LCII: Gopele	LCI: Obongi HC IV	Purchase of Theatre Operating Table			Source:Other Transfers from Central Go		21,000
Total LCIII: Moyo Town Council							42,000
LCII: Elendera	LCI: Moyo Hospital	Purchase of Theatre Operating Table			Source:Other Transfers from Central Go		42,000
Total Cost of Output 088185p:		0	0	0	63,000	0	63,000
Total Cost of Capital Purchases		1,329,067	0	0	922,063	0	922,063
Total Cost of function Primary Healthcare		3,694,488	2,126,738	441,006	1,214,946	491,000	4,273,690
Total Cost of Health		3,694,488	2,126,738	441,006	1,214,946	491,000	4,273,690

Vote: 539 Moyo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,210,792	4,116,010
Conditional Transfers for Primary Teachers Colleges		0
Conditional Transfers for Wage Technical Institutes		0
Conditional transfers to School Inspection Grant	11,834	10,889
District Unconditional Grant - Non Wage	10,492	26,565
Conditional Grant to Secondary Salaries	528,935	549,234
Locally Raised Revenues	18,646	14,038
Multi-Sectoral Transfers to LLGs		9,060
Transfer of District Unconditional Grant - Wage	44,211	49,950
Conditional Grant to Secondary Education	344,032	302,154
Conditional Transfers for Non Wage Technical Institutes		0
Conditional Grant to Primary Salaries	2,725,919	2,652,892
Conditional Grant to Primary Education	239,821	220,635
Conditional Grant to PAF monitoring	1,000	762
Conditional Grant to Tertiary Salaries	285,901	288,890
<i>Development Revenues</i>	677,304	570,293
District Unconditional Grant - Non Wage	3,000	0
Unspent balances - donor	7,396	7,396
Other Transfers from Central Government	184,301	184,301
Multi-Sectoral Transfers to LLGs		570,315
Conditional Grant to SFG	381,882	274,447
Donor Funding		21,149
District Equalisation Grant		0
LGMSD (Former LGDP)	100,725	83,000
Total Revenues	4,888,095	4,686,303
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,210,792	4,116,010
Wage	3,584,966	3,540,966
Non Wage	625,826	575,044
<i>Development Expenditure</i>	677,304	369,361
Domestic Development	669,908	340,816.21
Donor Development	7,396	28,545
Total Expenditure	4,888,096	4,485,371

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 539 Moyo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	239,821	0	254,650	0	0	254,650
Total LCIII: Aliba		LCIV: Obongi					25,939
LCII: Arinyajobi	LCI: Not Specified	Arinyajobi Primary School		Source:Conditional Grant to Primary Ed			3,072
LCII: Dilokata	LCI: Not Specified	Dilokata Primary School		Source:Conditional Grant to Primary Ed			4,459
LCII: Dilokata	LCI: Not Specified	Rodo Primary School		Source:Conditional Grant to Primary Ed			3,717
LCII: Ewafa	LCI: Alibabito Village	Alibabito Primary School		Source:Conditional Grant to Primary Ed			3,407
LCII: Ewafa	LCI: Not Specified	Ewafa Primary School		Source:Conditional Grant to Primary Ed			5,347
LCII: Indilinga	LCI: Mbale Village	Aliba Primary School		Source:Conditional Grant to Primary Ed			5,937
Total LCIII: Gimara		LCIV: Obongi					21,273
LCII: Not Specified	LCI: Gopele Village	Gopele Primary School		Source:Conditional Grant to Primary Ed			3,948
LCII: Not Specified	LCI: Not Specified	Obongi Primary School		Source:Conditional Grant to Primary Ed			5,512
LCII: Not Specified	LCI: Obongi Town East	Obongi Town Primary		Source:Conditional Grant to Primary Ed			3,425
LCII: Lionga	LCI: Not Specified	Delio Primary School		Source:Conditional Grant to Primary Ed			2,378
LCII: Liwa	LCI: Not Specified	Liwa Primary School		Source:Conditional Grant to Primary Ed			3,948
LCII: Lomunga	LCI: Not Specified	Lomunga Primary School		Source:Conditional Grant to Primary Ed			2,062
Total LCIII: Itula		LCIV: Obongi					28,554
LCII: Legu	LCI: Not Specified	Legu Primary School		Source:Conditional Grant to Primary Ed			1,496
LCII: Legu	LCI: Not Specified	Itula Primary School		Source:Conditional Grant to Primary Ed			3,820
LCII: Legu	LCI: Not Specified	Orinya Primary School		Source:Conditional Grant to Primary Ed			2,129
LCII: Paalujo	LCI: Not Specified	Chinyi Primary School		Source:Conditional Grant to Primary Ed			3,242
LCII: Palorinya	LCI: Not Specified	Yenga Primary School		Source:Conditional Grant to Primary Ed			2,756
LCII: Palorinya	LCI: Not Specified	Belameling Primary School		Source:Conditional Grant to Primary Ed			3,163
LCII: Palorinya	LCI: Not Specified	Palorinya Primary School		Source:Conditional Grant to Primary Ed			4,605
LCII: Ubbi	LCI: Not Specified	Iboa Primary School		Source:Conditional Grant to Primary Ed			2,999
LCII: Ubbi	LCI: Not Specified	Andramare Primary School		Source:Conditional Grant to Primary Ed			1,867
LCII: Waka	LCI: Not Specified	Waka Primary School		Source:Conditional Grant to Primary Ed			2,476
Total LCIII: Dufile		LCIV: West Moyo					16,005
LCII: Arra	LCI: Not Specified	Arra Primary School		Source:Conditional Grant to Primary Ed			4,039
LCII: Dufile	LCI: Gunya Village	Gunya Primary School		Source:Conditional Grant to Primary Ed			3,254
LCII: Dufile	LCI: Pamangara Village	Paanjala Primary School		Source:Conditional Grant to Primary Ed			3,735
LCII: Dufile	LCI: Not Specified	Dufile Primary School		Source:Conditional Grant to Primary Ed			4,976
Total LCIII: Laropi		LCIV: West Moyo					20,324
LCII: Gbalala	LCI: Gbalala Village	Gbalala Primary School		Source:Conditional Grant to Primary Ed			3,388
LCII: Idrimari	LCI: Not Specified	Idrimari Primary School		Source:Conditional Grant to Primary Ed			4,976
LCII: Laropi	LCI: Ubbi North Village	Ubbi Primary School		Source:Conditional Grant to Primary Ed			2,220
LCII: Laropi	LCI: Logubu North Village	Laropi Primary School		Source:Conditional Grant to Primary Ed			6,175
LCII: Panyanga	LCI: Pakaa Village	Panyanga Primary School		Source:Conditional Grant to Primary Ed			3,565
Total LCIII: Lefori		LCIV: West Moyo					23,573
LCII: Coloa	LCI: Not Specified	Munu Primary School		Source:Conditional Grant to Primary Ed			5,110
LCII: Ebwea	LCI: Not Specified	Lefori Primary School		Source:Conditional Grant to Primary Ed			5,725
LCII: Gwere	LCI: Gwere Village	Gwere Primary School		Source:Conditional Grant to Primary Ed			4,575
LCII: Masaloa	LCI: Not Specified	Masaloa Primary School		Source:Conditional Grant to Primary Ed			5,262
LCII: Masaloa	LCI: Not Specified	Cohwe Primary School		Source:Conditional Grant to Primary Ed			2,902
Total LCIII: Metu		LCIV: West Moyo					43,555
LCII: Ayiro	LCI: Not Specified	Goopi Primary School		Source:Conditional Grant to Primary Ed			4,070
LCII: Eremi	LCI: Not Specified	Lechu Primary School		Source:Conditional Grant to Primary Ed			1,922
LCII: Eremi	LCI: Not Specified	Eremi Primary School		Source:Conditional Grant to Primary Ed			4,064
LCII: Pajakiri	LCI: Not Specified	Aya Primary School		Source:Conditional Grant to Primary Ed			3,285
LCII: Pajakiri	LCI: Not Specified	Abeso Primary School		Source:Conditional Grant to Primary Ed			2,482
LCII: Pameri	LCI: Not Specified	Erepi Demonstration Primary School		Source:Conditional Grant to Primary Ed			3,230
LCII: Pameri	LCI: Not Specified	Lokwa Primary School		Source:Conditional Grant to Primary Ed			5,396
LCII: Pameri	LCI: Not Specified	Nyojo Primary School		Source:Conditional Grant to Primary Ed			4,027
LCII: Pamoyi	LCI: Not Specified	Alimo Primary School		Source:Conditional Grant to Primary Ed			3,297
LCII: Pamoyi	LCI: Not Specified	Amua Primary School		Source:Conditional Grant to Primary Ed			3,425

Vote: 539 Moyo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Pamoyi	LCI: Not Specified	Liri Primary School			Source:Conditional Grant to Primary Ed		1,326
LCII: Pamujo	LCI: Elegu Village	Elegu Primary School			Source:Conditional Grant to Primary Ed		1,393
LCII: Pamujo	LCI: Gbari Village	Gbari Primary School			Source:Conditional Grant to Primary Ed		2,019
LCII: Pamujo	LCI: Not Specified	Kweyo Primary School			Source:Conditional Grant to Primary Ed		3,620
Total LCIII: Moyo		LCIV: West Moyo					56,957
LCII: Aluru	LCI: Pamoju East Village	Etele Primary School			Source:Conditional Grant to Primary Ed		4,782
LCII: Aluru	LCI: Pamoju West Village	Kongolo Primary School			Source:Conditional Grant to Primary Ed		2,378
LCII: Aluru	LCI: Pamoti West Village	Lama Primary School			Source:Conditional Grant to Primary Ed		2,640
LCII: Ebihwa	LCI: Not Specified	Orokomba Primary School			Source:Conditional Grant to Primary Ed		3,826
LCII: Ebihwa	LCI: Not Specified	Mada Primary School			Source:Conditional Grant to Primary Ed		3,680
LCII: Eria	LCI: Oyajo Village	Era Primary School			Source:Conditional Grant to Primary Ed		1,600
LCII: Eria	LCI: Not Specified	Eria Primary School			Source:Conditional Grant to Primary Ed		3,607
LCII: Eria	LCI: Not Specified	Kolokolo Primary School			Source:Conditional Grant to Primary Ed		2,427
LCII: Logoba	LCI: Not Specified	Logoba Primary School			Source:Conditional Grant to Primary Ed		5,341
LCII: Logoba	LCI: Afoji Village	Afoji Primary School			Source:Conditional Grant to Primary Ed		5,299
LCII: Vura	LCI: Maduga Village	Fr Bilbao Primary School			Source:Conditional Grant to Primary Ed		5,098
LCII: Vura	LCI: Bilinyo Village	Moyo Army Primary School			Source:Conditional Grant to Primary Ed		4,544
LCII: Vura	LCI: Maduga Village	Moyo Boys Primary School			Source:Conditional Grant to Primary Ed		5,353
LCII: Vura	LCI: Maduga Village	Moyo Girls Primary School			Source:Conditional Grant to Primary Ed		3,048
LCII: Vura	LCI: Toloro Village	Toloro Primary School			Source:Conditional Grant to Primary Ed		3,334
Total LCIII: Moyo Town Council		LCIV: West Moyo					18,469
LCII: Besia	LCI: Not Specified	Besia Primary School			Source:Conditional Grant to Primary Ed		3,340
LCII: Celecelea	LCI: Celecelea East	Illi Valley Primary School			Source:Conditional Grant to Primary Ed		3,340
LCII: Central	LCI: Central II Vilage	Noor Primary School			Source:Conditional Grant to Primary Ed		3,723
LCII: Elenderea	LCI: Elenderea Village	Moyo Town Council Primary School			Source:Conditional Grant to Primary Ed		8,067
Total Cost of Output 078151:		239,821	0	254,650	0	0	254,650
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	3,252	0	0	3,252
Total LCIII: Aliba		LCIV: Obongi					768
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-County			Source:District Unconditional Grant - No		768
Total LCIII: Gimara		LCIV: Obongi					94
LCII: Not Specified	LCI: Not Specified	Gimara Sub-county			Source:District Unconditional Grant - No		94
Total LCIII: Dufile		LCIV: West Moyo					500
LCII: Dufile	LCI: Not Specified	Dufile Sub-county			Source:District Unconditional Grant - No		500
Total LCIII: Laropi		LCIV: West Moyo					960
LCII: Laropi	LCI: Not Specified	Laropi Sub-county			Source:District Unconditional Grant - No		960
Total LCIII: Lefori		LCIV: West Moyo					330
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county			Source:District Unconditional Grant - No		330
Total LCIII: Metu		LCIV: West Moyo					600
LCII: Pameri	LCI: Not Specified	Metu Sub-county			Source:District Unconditional Grant - No		600

Vote: 539 Moyo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		0	0	5,808	0	0	5,808
Total LCIII: Aliba		LCIV: Obongi					483
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Locally Raised Revenues				483
Total LCIII: Gimara		LCIV: Obongi					206
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Locally Raised Revenues				206
Total LCIII: Itula		LCIV: Obongi					1,000
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Locally Raised Revenues				1,000
Total LCIII: Dufile		LCIV: West Moyo					300
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Locally Raised Revenues				300
Total LCIII: Laropi		LCIV: West Moyo					1,906
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Locally Raised Revenues				1,906
Total LCIII: Lefori		LCIV: West Moyo					435
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Locally Raised Revenues				435
Total LCIII: Metu		LCIV: West Moyo					1,077
LCII: Pameri	LCI: Not Specified	Metu Sub-County	Source:Locally Raised Revenues				1,077
Total LCIII: Moyo		LCIV: West Moyo					401
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Locally Raised Revenues				401
263201 LG Conditional grants(capital)		0	0	0	149,642	0	149,642
Total LCIII: Aliba		LCIV: Obongi					16,360
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-County	Source:LGMSD (Former LGDP)				16,360
Total LCIII: Gimara		LCIV: Obongi					19,000
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:LGMSD (Former LGDP)				19,000
Total LCIII: Itula		LCIV: Obongi					42,000
LCII: Legu	LCI: Not Specified	Itula Sub-County	Source:LGMSD (Former LGDP)				42,000
Total LCIII: Dufile		LCIV: West Moyo					11,641
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:LGMSD (Former LGDP)				11,641
Total LCIII: Laropi		LCIV: West Moyo					5,641
LCII: Laropi	LCI: Not Specified	Laropi	Source:LGMSD (Former LGDP)				5,641
Total LCIII: Lefori		LCIV: West Moyo					12,500
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:LGMSD (Former LGDP)				12,500
Total LCIII: Metu		LCIV: West Moyo					18,800
LCII: Pameri	LCI: Not Specified	Metu Sub-County	Source:LGMSD (Former LGDP)				18,800
Total LCIII: Moyo		LCIV: West Moyo					14,000
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:LGMSD (Former LGDP)				14,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					9,700
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:LGMSD (Former LGDP)				9,700
263204 Transfers to other gov't units(capital)		0	0	0	420,673	0	420,673
Total LCIII: Aliba		LCIV: Obongi					102,036
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Other Transfers from Central Go				102,036
Total LCIII: Itula		LCIV: Obongi					82,842
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Other Transfers from Central Go				82,842
Total LCIII: Laropi		LCIV: West Moyo					48,730
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Other Transfers from Central Go				48,730
Total LCIII: Lefori		LCIV: West Moyo					48,730
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Other Transfers from Central Go				48,730
Total LCIII: Metu		LCIV: West Moyo					55,493
LCII: Pameri	LCI: Not Specified	Metu Sub-County	Source:Other Transfers from Central Go				55,493
Total LCIII: Moyo		LCIV: West Moyo					82,842
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Other Transfers from Central Go				82,842
Total Cost of Output 078159:		0	0	9,060	570,315	0	579,375
Total Cost of Lower Local Services		239,821	0	263,710	570,315	0	834,025
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078101 Primary Teaching Services

Vote: 539 Moyo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221405	Primary Teachers' Salaries	2,725,919	2,914,686				2,914,686
Total Cost of Output 078101:		2,725,919	2,914,686				2,914,686
Total Cost of Higher LG Services		2,725,919	2,914,686				2,914,686
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	12,552					0
231002	Residential Buildings	109,706					0
231006	Furniture and Fixtures	18,000					0
231007	Other Structures	44,043	0	0	100,000	0	100,000
Total LCIII: Moyo							100,000
LCII: Eria	LCI: Rede Village	LCIV: West Moyo					
		Construction of Lagoon at Rede			Source:Equalisation Grant		100,000
Total Cost of Output 078179:		184,301	0	0	100,000	0	100,000
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	225,000	0	0	160,000	0	160,000
Total LCIII: Laropi							85,000
LCII: Idrimari	LCI: Idrimari Primary School in Afo	LCIV: West Moyo					
		Construction of 4-Classroom Block in Idrimari Prima			Source:Conditional Grant to SFG		85,000
Total LCIII: Moyo							75,000
LCII: Logoba	LCI: Afoji Primary School	LCIV: West Moyo					
		Construction of 4-classroom Block I			Source:Conditional Grant to SFG		75,000
Total Cost of Output 078180p:		225,000	0	0	160,000	0	160,000
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	62,400	0	0	120,912	0	120,912
Total LCIII: Gimara							24,628
LCII: Gopele	LCI: Obongi Town Primary School	LCIV: Obongi					
		Construction of 4 stance Septic tank VIP Latrine for s			Source:LGMSD (Former LGDP)		11,200
LCII: Yakinemiji	LCI: Obongi Primary School	Construction of 5 stance Septic tank VIP Latrine for			Source:Conditional Grant to SFG		13,428
Total LCIII: Itula							24,628
LCII: Paalujo	LCI: Belameling Primary School	LCIV: Obongi					
		Construction of 5 stance Septic tank VIP Latrine for			Source:Conditional Grant to SFG		13,428
LCII: Palorinya	LCI: Orinya Primary School in Eria	Construction of 4 stance Septic tank VIP Latrine for s			Source:LGMSD (Former LGDP)		11,200
Total LCIII: Dufile							11,200
LCII: Arra	LCI: Arra Primary School in Pamujo	LCIV: West Moyo					
		Construction of 2 stance Septic tank VIP Latrine for			Source:LGMSD (Former LGDP)		5,600
LCII: Dufile	LCI: Ubbi Primary School in Logub	Construction of 2 stance Septic tank VIP Latrine for s			Source:LGMSD (Former LGDP)		5,600
Total LCIII: Metu							35,828
LCII: Pameri	LCI: Nyojo Primary School	LCIV: West Moyo					
		Construction of 4 stance Septic tank VIP Latrine for			Source:LGMSD (Former LGDP)		11,200
LCII: Pamoyi	LCI: Alimo Primary School	Construction of 5 stance Septic tank VIP Latrine for			Source:Conditional Grant to SFG		13,428
LCII: Pamoyi	LCI: Liri Primary School	Construction of 4 stance Septic tank VIP Latrine for			Source:LGMSD (Former LGDP)		11,200
Total LCIII: Moyo							24,628
LCII: Aluru	LCI: Etele Primary School	LCIV: West Moyo					
		Construction of 4 stance Septic Tank VIP Latrine for			Source:LGMSD (Former LGDP)		11,200
LCII: Not Specified	LCI: Moyo Girls Primary School	Construction of 5 stance Septic tank VIP Latrine for			Source:Conditional Grant to SFG		13,428
Total Cost of Output 078181:		62,400	0	0	120,912	0	120,912
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	36,000	0	0	36,000	0	36,000
Total LCIII: Gimara							12,000
LCII: Yakinemiji	LCI: Obongi Town Primary School	LCIV: Obongi					
		Construction of 5-stance septic tank VIP latrine			Source:Conditional Grant to SFG		12,000
Total LCIII: Moyo							24,000
LCII: Aluru	LCI: Etele Primary School in Pamoti	LCIV: West Moyo					
		Construction of 5-stance Septic Tank VIP Latrine in			Source:Conditional Grant to SFG		12,000
LCII: Vura	LCI: Fr Bilbao Primary School in M	Construction of 5-stance Septic Tank VIP Latrine in			Source:Conditional Grant to SFG		12,000
Total Cost of Output 078181p:		36,000	0	0	36,000	0	36,000
Output:078182 Teacher house construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	40,000	0	40,000
Total LCIII: Dufile							40,000
LCII: Arra	LCI: Arra Primary School	LCIV: West Moyo					
		Construction of Semi detached Staff Küchen			Source:LGMSD (Former LGDP)		20,000
LCII: Dufile	LCI: Gunya Primary School	Construction of Semi detached Staff Küchen			Source:LGMSD (Former LGDP)		20,000

Vote: 539 Moyo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	38,325	0	0	77,373	0	77,373
Total LCIII: Dufile		LCIV: West Moyo					77,373
LCII: Arra	LCI: Gunya Primary School	detached houses in Gunya Primary School		Source:LGMSD (Former LGDP)			38,687
LCII: Arra	LCI: Arra Primary School	Completion of semi-detached houses in Arra Primar		Source:LGMSD (Former LGDP)			38,687
Total Cost of Output 078182:		38,325	0	0	117,373	0	117,373
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	102,882	0	0	175,882	0	175,882
Total LCIII: Metu		LCIV: West Moyo					87,941
LCII: Pameri	LCI: Erepri Demonstration Primary	Construction of 4 in 1 staff house with kitchen for 4 te		Source:Conditional Grant to SFG			87,941
Total LCIII: Moyo		LCIV: West Moyo					87,941
LCII: Vura	LCI: Toloro Primary School	Construction of 4 in 1 staff house with kitchen for 4 te		Source:Conditional Grant to SFG			87,941
Total Cost of Output 078182p:		102,882	0	0	175,882	0	175,882
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	10,428	0	10,428
Total LCIII: Dufile		LCIV: West Moyo					10,428
LCII: Lebubu	LCI: Gunya Primary School	Supply of 72 3-seater Desks for pupils		Source:Conditional Grant to SFG			10,428
Total Cost of Output 078183:		0	0	0	10,428	0	10,428
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	18,000	0	0	10,000	0	10,000
Total LCIII: Laropi		LCIV: West Moyo					10,000
LCII: Idrimari	LCI: Idrimari Primary School	Supply of 72 3-seater desks to Idrimari Primary Scho		Source:Conditional Grant to SFG			10,000
Total Cost of Output 078183p:		18,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases		666,908	0	0	730,595	0	730,595
Total Cost of function Pre-Primary and Primary Education		3,632,648	2,914,686	263,710	1,300,910	0	4,479,306

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	344,032	0	413,790	0	0	413,790
Total LCIII: Aliba		LCIV: Obongi					36,311
LCII: Indilinga	LCI: Mbale North	Obongi Secondary School			Source:Conditional Grant to Secondary S		36,311
Total LCIII: Itula		LCIV: Obongi					39,371
LCII: Paalujo	LCI: Not Specified	Itula Secondary School			Source:Conditional Grant to Secondary E		39,371
Total LCIII: Laropi		LCIV: West Moyo					37,110
LCII: Laropi	LCI: Logubu North	Laropi Secondary School			Source:Conditional Grant to Secondary E		37,110
Total LCIII: Lefori		LCIV: West Moyo					19,951
LCII: Ebwea	LCI: Not Specified	Lefori Secondary School			Source:Conditional Grant to Secondary E		19,951
Total LCIII: Metu		LCIV: West Moyo					119,309
LCII: Pameri	LCI: Pamenyua Village	Metu Secondary School			Source:Conditional Grant to Secondary E		73,953
LCII: Pameri	LCI: Not Specified	Lokwa Secondary School			Source:Conditional Grant to Secondary E		45,356
Total LCIII: Moyo		LCIV: West Moyo					55,997
LCII: Logoba	LCI: Not Specified	Logoba Public secondary School			Source:Conditional Grant to Secondary E		18,754
LCII: Vura	LCI: Opiro Village	Moyo Seconadry School			Source:Conditional Grant to Secondary E		37,242
Total LCIII: Moyo Town Council		LCIV: West Moyo					105,742
LCII: Besia	LCI: Not Specified	Moyo Town Secondary School			Source:Conditional Grant to Secondary E		80,869
LCII: Celecelea	LCI: Not Specified	Bishop Asili Seconadry School			Source:Conditional Grant to Secondary E		24,873
Total Cost of Output 078251:		344,032	0	413,790	0	0	413,790
Total Cost of Lower Local Services		344,032	0	413,790	0	0	413,790
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	528,935	622,495				622,495
Total Cost of Output 078201:		528,935	622,495				622,495

Vote: 539 Moyo District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	528,935	622,495				622,495
Total Cost of function Secondary Education	872,967	622,495	413,790	0	0	1,036,285

LG Function 0783 Skills Development

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	285,901					0
221404 Tertiary Teachers' Salaries	0	346,751				346,751
224002 General Supply of Goods and Services	0		270,808			270,808
<i>Total Cost of Output 078301:</i>	<i>285,901</i>	<i>346,751</i>	<i>270,808</i>			<i>617,559</i>
Total Cost of Higher LG Services	285,901	346,751	270,808			617,559
Total Cost of function Skills Development	285,901	346,751	270,808			617,559

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	44,211	54,266				54,266
213002 Incapacity, death benefits and funeral expenses	1,000		3,530			3,530
221001 Advertising and Public Relations	1,000					0
221008 Computer Supplies and IT Services	600					0
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,591			1,591
221014 Bank Charges and other Bank related costs	0		1,500			1,500
224002 General Supply of Goods and Services	7,396					0
227001 Travel Inland	3,580		4,000			4,000
227004 Fuel, Lubricants and Oils	1,000		0			0
228002 Maintenance - Vehicles	4,000					0
228003 Maintenance Machinery, Equipment and Furniture	3,192					0
<i>Total Cost of Output 078401:</i>	<i>68,279</i>	<i>54,266</i>	<i>10,620</i>			<i>64,886</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
221008 Computer Supplies and IT Services	0		635			635
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,365		2,365			2,365
222001 Telecommunications	0		400			400
227001 Travel Inland	9,228		9,728			9,728
228002 Maintenance - Vehicles	1,241		1,241			1,241
<i>Total Cost of Output 078402:</i>	<i>11,834</i>		<i>14,869</i>			<i>14,869</i>
<i>Output:078403 Sports Development services</i>						
211103 Allowances	815					0
221001 Advertising and Public Relations	605		600			600
221011 Printing, Stationery, Photocopying and Binding	578		500			500
223006 Water	100		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,815					0
224002 General Supply of Goods and Services	1,630					0
227001 Travel Inland	7,924		6,291			6,291
227004 Fuel, Lubricants and Oils	0		1,815			1,815
<i>Total Cost of Output 078403:</i>	<i>13,467</i>		<i>9,406</i>			<i>9,406</i>
Total Cost of Higher LG Services	93,580	54,266	34,895			89,161

Vote: 539 Moyo District

Workplan 6: Education

Total Cost of function Education & Sports Management and Inspection 93,580 54,266 34,895 89,161

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078579 Other Capital							
231005	Machinery and Equipment	3,000					0
Total Cost of Output 078579:		3,000					0
Total Cost of Capital Purchases		3,000					0
Total Cost of function Special Needs Education		3,000					0
Total Cost of Education		4,888,096	3,938,198	983,204	1,300,910	0	6,222,312

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	235,420	384,438
Roads Rehabilitation Grant		0
District Unconditional Grant - Non Wage	10,756	0
Locally Raised Revenues	7,369	0
Other Transfers from Central Government	185,556	351,527
Transfer of District Unconditional Grant - Wage	31,269	32,507
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PAF monitoring	470	404
<i>Development Revenues</i>	427,416	192,713
Equalisation Grant	64,882	54,763
Multi-Sectoral Transfers to LLGs		
Roads Rehabilitation Grant	133,864	98,062
Unspent balances – Conditional Grants	39,026	39,296
Other Transfers from Central Government	189,644	592
Total Revenues	662,836	577,151
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	235,420	293,643
Wage	31,269	32,507
Non Wage	204,151	261,137
<i>Development Expenditure</i>	427,416	97,375
Domestic Development	427,416	97374.772
Donor Development	0	0
Total Expenditure	662,836	391,018

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	185,556	0	169,354	0	0	169,354
Total LCIII: Not Specified		LCIV: Not Specified					25,920
LCII: Not Specified	LCI: Abiriga Camp-Chinyi and Lefo	Lefori-Chinyi routine road maintenance		Source:Other Transfers from Central Go			15,120
LCII: Not Specified	LCI: Lefori-Kali Road Link	Lefori-Kali routine road maintenance		Source:Other Transfers from Central Go			10,800
Total LCIII: Not Specified		LCIV: Obongi					8,100
LCII: Not Specified	LCI: Obongi-Itipa road link	Obongi - Itipa routine road maintenance		Source:Other Transfers from Central Go			8,100
Total LCIII: Aliba		LCIV: Obongi					11,240
LCII: Not Specified	LCI: Indilinga-Itipa Road Link	Indilinga-Itipa routine road maintenance		Source:Other Transfers from Central Go			6,650
LCII: Not Specified	LCI: Itipa-Gango road link	Itipa - Gango routine road maintenance		Source:Other Transfers from Central Go			4,590
Total LCIII: Itula		LCIV: Obongi					22,230
LCII: Not Specified	LCI: Gborokonyo-Waka Road Link	Gborokonyo-Waka road maintenance		Source:Other Transfers from Central Go			7,650
LCII: Not Specified	LCI: Orinya-Belameling Road Link	Orinya-Belameling routine road maintenance		Source:Other Transfers from Central Go			14,580
Total LCIII: Not Specified		LCIV: West Moyo					35,444
LCII: Not Specified	LCI: Lama-Gbala Road section	Lama-Gbalala routine road maintenance		Source:Other Transfers from Central Go			7,574
LCII: Not Specified	LCI: Laropi-Palorinya Road link	Laropi-Palorinya routine road maintenance		Source:Other Transfers from Central Go			11,220
LCII: Not Specified	LCI: Laropi-Paanjala road link	Laropi - Paanjala routine road maintenance		Source:Other Transfers from Central Go			16,650
Total LCIII: Dufile		LCIV: West Moyo					5,490
LCII: Not Specified	LCI: Dufile-Arra road link	Dufile-Arra routine road maintenance		Source:Other Transfers from Central Go			5,490
Total LCIII: Lefori		LCIV: West Moyo					1,890
LCII: Not Specified	LCI: Masaloo-Cohwe Road Link	Masaloo-Cohwe routine road maintenance		Source:Other Transfers from Central Go			1,890
Total LCIII: Metu		LCIV: West Moyo					41,580
LCII: Not Specified	LCI: Amua-Ayaa-abeso Road Link	Amua-Ayaa routine road maintenance		Source:Other Transfers from Central Go			14,220
LCII: Not Specified	LCI: Metu-Aya Road Link	Metu-Aya routine road maintenance		Source:Other Transfers from Central Go			5,400
LCII: Not Specified	LCI: Metu-Gbari Road Link	Metu-Gbari routine road Maintenance		Source:Other Transfers from Central Go			8,400
LCII: Not Specified	LCI: Metu-Goopi Road Link	Metu-Goopi routine road maintenance		Source:Other Transfers from Central Go			4,050
LCII: Not Specified	LCI: Erepi-Liri Road Link	Erepi-Liri routine road maintenance		Source:Other Transfers from Central Go			3,510
LCII: Pamoyi	LCI: Erepi Airfield	Erepi Airfield routine maintenance		Source:Other Transfers from Central Go			6,000
Total LCIII: Moyo		LCIV: West Moyo					17,460
LCII: Not Specified	LCI: Celecelea-Lama Road Link	Celecelea-Lama road maintenance		Source:Other Transfers from Central Go			6,660
LCII: Aluru	LCI: Aluru-Palorinya road link(Moy	Aluru-Palorinya routine road maintenance		Source:Other Transfers from Central Go			10,800
Total Cost of Output 048151:		185,556	0	169,354	0	0	169,354
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads							
263204	Transfers to other gov't units(capital)	0	0	0	55,000	0	55,000
Total LCIII: Metu		LCIV: West Moyo					55,000
LCII: Pajakiri	LCI: Iyi Stream along Amua-Abeso	Culvert Installation		Source:Other Transfers from Central Go			55,000
Total Cost of Output 048157p:		0	0	0	55,000	0	55,000
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	0	0	5,000	0	0	5,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					5,000
LCII: Central	LCI: Road Section at District Headq	District Road Office		Source:Other Transfers from Central Go			5,000
Total Cost of Output 048158:		0	0	5,000	0	0	5,000
Output:048159 Multi sectoral Transfers to Lower Local Governments							

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	187,746	50,719	0	238,465
Total LCIII: Aliba		LCIV: Obongi					10,848
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Other Transfers from Central Go				10,848
Total LCIII: Gimara		LCIV: Obongi					13,528
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Other Transfers from Central Go				13,528
Total LCIII: Itula		LCIV: Obongi					11,656
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Other Transfers from Central Go				11,656
Total LCIII: Dufile		LCIV: West Moyo					10,423
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Other Transfers from Central Go				10,423
Total LCIII: Laropi		LCIV: West Moyo					9,784
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Other Transfers from Central Go				9,784
Total LCIII: Lefori		LCIV: West Moyo					7,572
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Other Transfers from Central Go				7,572
Total LCIII: Metu		LCIV: West Moyo					11,273
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:Other Transfers from Central Go				11,273
Total LCIII: Moyo		LCIV: West Moyo					12,762
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Other Transfers from Central Go				12,762
Total LCIII: Moyo Town Council		LCIV: West Moyo					150,619
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Other Transfers from Central Go				150,619
263102	LG Unconditional grants(current)	0	0	12,754	0	0	12,754
Total LCIII: Lefori		LCIV: West Moyo					165
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:District Unconditional Grant - No				165
Total LCIII: Moyo Town Council		LCIV: West Moyo					12,589
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Urban Unconditional Grant - No				12,589
263104	Transfers to other gov't units(current)	0	0	17,723	0	0	17,723
Total LCIII: Lefori		LCIV: West Moyo					216
LCII: Ebwea	LCI: Not Specified	Lefori Sub-County	Source:Locally Raised Revenues				216
Total LCIII: Moyo Town Council		LCIV: West Moyo					17,507
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Locally Raised Revenues				17,507
Total Cost of Output 048159:		0	0	218,223	50,719	0	268,942
Total Cost of Lower Local Services		185,556	0	392,577	105,719	0	498,296
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	31,269	53,662				53,662
211103	Allowances	1,000					0
221002	Workshops and Seminars	1,095		2,000			2,000
221003	Staff Training	2,000		1,500			1,500
221008	Computer Supplies and IT Services	1,000			8,000		8,000
221009	Welfare and Entertainment	0		3,200			3,200
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221014	Bank Charges and other Bank related costs	0		1,432			1,432
222001	Telecommunications	0		2,000			2,000
223006	Water	0		400			400
227001	Travel Inland	2,000		13,916			13,916
228002	Maintenance - Vehicles	0		10,800			10,800
Total Cost of Output 048101:		39,364	53,662	37,248	8,000		98,910
Output:048101p PRDP-Operation of District Roads Office							
221002	Workshops and Seminars	0		10,000			10,000
Total Cost of Output 048101p:		0		10,000			10,000
Total Cost of Higher LG Services		39,364	53,662	47,248	8,000		108,910
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges		219,684	0	0	220,120	0	220,120
Total LCIII: Metu							220,120
LCII: Ayiro	LCI: Laropi -Palorinya Road Link	Domestic arrears on Periodic Maintenance of Met-G			Source:Other Transfers from Central Go		38,185
LCII: Pamujo	LCI: Metu - Gbari and road links	Periodic Maintenance (Completion of Metu-Gbari roa			Source:Other Transfers from Central Go		181,935
281501 Environmental Impact Assessments for Capital Works		2,000	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works		6,986					0
Total Cost of Output 048180:		228,670	0	0	220,120	0	220,120
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003 Roads and Bridges		126,000	0	0	131,863	0	131,863
Total LCIII: Aliba							76,207
LCII: Not Specified	LCI: Indilinga and Ewafa Parishes	Domestic arrears of Periodic Maintenance of Indiling			Source:Other Transfers from Central Go		76,207
Total LCIII: Itula							55,656
LCII: Palorinya	LCI: Section of Laropi - Palorinya li	Periodic Road Maintenance			Source:Other Transfers from Central Go		55,656
281501 Environmental Impact Assessments for Capital Works		0	0	0	2,000	0	2,000
Total LCIII: Not Specified							2,000
LCII: Not Specified	LCI: Laropi and Itula Sub-counties	Environmental Social Screening on Laropi-Palorinya			Source:Not Specified		2,000
281504 Monitoring, Supervision and Appraisal of Capital Works		7,864					0
Total Cost of Output 048180p:		133,864	0	0	133,863	0	133,863
Total Cost of Capital Purchases		362,534	0	0	353,983	0	353,983
Total Cost of function District, Urban and Community Access Roads		587,454	53,662	439,825	467,702	0	961,189

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103 Allowances		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		1,500			1,500
223006 Water		400					0
227004 Fuel, Lubricants and Oils		1,000					0
228001 Maintenance - Civil		1,100					0
Total Cost of Output 048201:		2,500		2,000			2,000
Output:048202 Vehicle Maintenance							
211103 Allowances		0		617			617
221008 Computer Supplies and IT Services		0		400			400
221009 Welfare and Entertainment		0		300			300
227001 Travel Inland		0		790			790
228002 Maintenance - Vehicles		7,000					0
Total Cost of Output 048202:		7,000		2,107			2,107
Output:048203 Plant Maintenance							
228003 Maintenance Machinery, Equipment and Furniture		0		8,886			8,886
Total Cost of Output 048203:		0		8,886			8,886
Output:048204 Electrical Installations/Repairs							
223005 Electricity		1,000					0
Total Cost of Output 048204:		1,000					0
Total Cost of Higher LG Services		10,500		12,993			12,993
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		64,882					0
Total Cost of Output 048272:		64,882					0

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	64,882					0
Total Cost of function District Engineering Services	75,382		12,993			12,993
Total Cost of Roads and Engineering	662,836	53,662	452,818	467,702	0	974,182

Vote: 539 Moyo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	24,970	19,320
Sanitation and Hygiene	21,000	19,320
District Unconditional Grant - Non Wage		0
Locally Raised Revenues	3,500	0
Conditional Grant to PAF monitoring	470	0
Transfer of District Unconditional Grant - Wage		0
Multi-Sectoral Transfers to LLGs		0
Conditional Grant to Urban Water	0	0
<i>Development Revenues</i>	743,459	634,181
Conditional transfer for Rural Water	662,531	553,253
Unspent balances – Conditional Grants	80,928	80,928
Multi-Sectoral Transfers to LLGs		0
Total Revenues	768,429	653,501
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	24,970	17,415
Wage	0	0
Non Wage	24,970	17,415
<i>Development Expenditure</i>	743,459	577,635
Domestic Development	743,459	577,635
Donor Development	0	0
Total Expenditure	768,429	595,050

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	6,803	584	0	0	7,387
Total LCIII: Dufile						200
<i>LCII: Dufile LCI: Not Specified Dufile Sub-county</i>						200
Total LCIII: Laropi						384
<i>LCII: Laropi LCI: Not Specified Laropi Sub-county</i>						384
Total LCIII: Moyo Town Council						6,803
<i>LCII: Central LCI: Not Specified Moyo Town Council</i>						6,803
263104 Transfers to other gov't units(current)	0	0	80,163	0	0	80,163
Total LCIII: Itula						1,000
<i>LCII: Legu LCI: Not Specified Itula Sub-county</i>						1,000
Total LCIII: Dufile						400
<i>LCII: Dufile LCI: Not Specified Dufile Sub-county</i>						400
Total LCIII: Laropi						763
<i>LCII: Laropi LCI: Not Specified Laropi Sub-county</i>						763
Total LCIII: Moyo Town Council						78,000
<i>LCII: Central LCI: Not Specified Moyo Town Council</i>						78,000

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	0	0	0	8,366	0	8,366	
Total LCIII: Gimara		LCIV: Obongi					3,236	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:LGMSD (Former LGDP)					3,236
Total LCIII: Itula		LCIV: Obongi					3,000	
LCII: Legu	LCI: Not Specified	Itula	Source:LGMSD (Former LGDP)					3,000
Total LCIII: Lefori		LCIV: West Moyo					1,950	
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:LGMSD (Former LGDP)					1,950
Total LCIII: Moyo		LCIV: West Moyo					180	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:LGMSD (Former LGDP)					180
Total Cost of Output 098159:		0	6,803	80,747	8,366	0	95,916	
Total Cost of Lower Local Services		0	6,803	80,747	8,366	0	95,916	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098101 Operation of the District Water Office								
211101	General Staff Salaries	0	5,646				5,646	
211103	Allowances	1,500			500		500	
221001	Advertising and Public Relations	2,000			1,000		1,000	
221002	Workshops and Seminars	2,000					0	
221008	Computer Supplies and IT Services	0		448			448	
221009	Welfare and Entertainment	0		800			800	
221011	Printing, Stationery, Photocopying and Binding	1,000			1,300		1,300	
222001	Telecommunications	0			200		200	
227001	Travel Inland	4,000		1,432	12,000		13,432	
227004	Fuel, Lubricants and Oils	2,000		1,200	5,000		6,200	
228002	Maintenance - Vehicles	0			18,000		18,000	
Total Cost of Output 098101:		12,500	5,646	3,880	38,001		47,527	
Output:098102 Supervision, monitoring and coordination								
211103	Allowances	3,000					0	
221008	Computer Supplies and IT Services	470					0	
221009	Welfare and Entertainment	0			500		500	
221011	Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0			500		500	
227001	Travel Inland	1,000			5,000		5,000	
227004	Fuel, Lubricants and Oils	6,000					0	
Total Cost of Output 098102:		11,470			7,000		7,000	
Output:098103 Support for O&M of district water and sanitation								
211103	Allowances	2,000			6,000		6,000	
221002	Workshops and Seminars	0			6,000		6,000	
221005	Hire of Venue (chairs, projector etc)	500			1,000		1,000	
221006	Commissions and Related Charges	1,000					0	
221008	Computer Supplies and IT Services	0			1,500		1,500	
221009	Welfare and Entertainment	0			5,000		5,000	
221010	Special Meals and Drinks	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000			5,000		5,000	
222001	Telecommunications	1,000			752		752	
227001	Travel Inland	0			5,250		5,250	
227004	Fuel, Lubricants and Oils	2,500			2,500		2,500	
228002	Maintenance - Vehicles	0			695		695	
Total Cost of Output 098103:		10,000			33,697		33,697	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,000			3,837		3,837
221002 Workshops and Seminars		0			10,198		10,198
221005 Hire of Venue (chairs, projector etc)		1,000					0
221009 Welfare and Entertainment		1,500			3,002		3,002
221010 Special Meals and Drinks		2,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000			3,000		3,000
222001 Telecommunications		500			3,300		3,300
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		0			9,000		9,000
227004 Fuel, Lubricants and Oils		1,000			2,000		2,000
Total Cost of Output 098104:		10,000			34,337		34,337
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances		0		4,000			4,000
221009 Welfare and Entertainment		0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding		0		2,500			2,500
222001 Telecommunications		0		500			500
227001 Travel Inland		0		4,000			4,000
227004 Fuel, Lubricants and Oils		0		4,000			4,000
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		43,970	5,646	24,880	113,035		143,561
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231002 Residential Buildings		15,000					0
Total Cost of Output 098172:		15,000					0
Output:098175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		10,000	0	0	0	0	0
Total Cost of Output 098175:		10,000	0	0	0	0	0
Output:098176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		2,000					0
Total Cost of Output 098176:		2,000					0
Output:098177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		10,000	0	0	6,000	0	6,000
Total LCIII: Moyo Town Council							6,000
LCII: Central	LCI: District Water Office located in	Procurement of one Photocopier		Source:Conditional transfer for Rural Wa			5,000
LCII: Central	LCI: District Water Office in Central	Procurement of One Digital Camera		Source:Conditional transfer for Rural Wa			1,000
Total Cost of Output 098177:		10,000	0	0	6,000	0	6,000
Output:098179 Other Capital							
231007 Other Structures		80,928	0	0	27,203	0	27,203
Total LCIII: Metu							11,203
LCII: Pajakiri	LCI: Abeso HC II (OPD)	Supply and Installation of Rain Water Haversting Ta		Source:Other Transfers from Central Go			11,203
Total LCIII: Moyo Town Council							16,000
LCII: Central	LCI: Central II Village	Renovation District Water Office		Source:Other Transfers from Central Go			16,000
Total Cost of Output 098179:		80,928	0	0	27,203	0	27,203
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		24,000					0
Total Cost of Output 098180:		24,000					0
Output:098180p PRDP-Construction of public latrines in RGCs							
231001 Non-Residential Buildings		0	0	0	25,546	0	25,546
Total LCIII: Lefori							25,546
LCII: Ebwea	LCI: Lefori Trading Centre in Marin	Construction of Public Toilet in Rural Growth Centre		Source:Conditional transfer for Rural Wa			25,546

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098180p:</i>	0	0	0	25,546	0	25,546
<i>Output:098183 Borehole drilling and rehabilitation</i>						

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		237,000	0	0	435,484	0	435,484
Total LCIII: Aliba		LCIV: Obongi					60,432
LCII: Arinyajobi	LCI: Arinyajobi Primary School	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Dilokata	LCI: Alibabito Central	Rehabilitation of Deep Well		Source:Other Transfers from Central Go		3,688	
LCII: Dilokata	LCI: Moikamasi	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Dilokata	LCI: Okukua	Deep Well-Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Dilokata	LCI: Malanga	Deep Well Construction		Source:Other Transfers from Central Go		21,000	
LCII: Ewafa	LCI: Otubanga Village	Borehole Drilling		Source:Other Transfers from Central Go		21,000	
LCII: Indilinga	LCI: Aliba Primary School	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,680	
Total LCIII: Gimara		LCIV: Obongi					32,064
LCII: Lionga	LCI: Ngungu Village	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Lionga	LCI: Lionga North	Deep Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Liwa	LCI: Liwa Mosque	Borehole Deep well Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Yakinemiji	LCI: Lionga Central Village	Borehole Drilling		Source:Other Transfers from Central Go		21,000	
Total LCIII: Itula		LCIV: Obongi					49,376
LCII: Palorinya	LCI: Ibahwe HC II	Borehole Drilling		Source:Other Transfers from Central Go		21,000	
LCII: Palorinya	LCI: Palorinya Primary School	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Ubbi	LCI: Andramare Primary School	Deep Well Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Waka	LCI: Kulacha	Deep Well Drilling/Construction		Source:Other Transfers from Central Go		21,000	
Total LCIII: Dufile		LCIV: West Moyo					31,980
LCII: Chinyi	LCI: Nzerea East Village	Borehole/Deep well Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Dufile	LCI: Indridri	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,604	
LCII: Lebubu	LCI: Pamangara Village	Borehole/Deep Well Drilling/Construction		Source:Other Transfers from Central Go		21,000	
LCII: Lebubu	LCI: Paanjala Primary School	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
Total LCIII: Laropi		LCIV: West Moyo					53,064
LCII: Gbalala	LCI: Gbalala Central	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Idrimari	LCI: Edre Village	Deep well Construction		Source:Other Transfers from Central Go		21,000	
LCII: Idrimari	LCI: Pajaru	Deep Well Drilling		Source:Other Transfers from Central Go		21,000	
LCII: Idrimari	LCI: Idrimari Primary School	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Panyanga	LCI: Pakaa East	Borehole /Deep Well Rehabilitation		Source:Other Transfers from Central Go		3,688	
Total LCIII: Lefori		LCIV: West Moyo					28,376
LCII: Ebwea	LCI: Lubongo	Borehole Drilling		Source:Other Transfers from Central Go		21,000	
LCII: Gwere	LCI: Gwere West Village	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Masaloa	LCI: Cohwe Health Centre II	Borehole-Rehabilitation		Source:Other Transfers from Central Go		3,688	
Total LCIII: Metu		LCIV: West Moyo					53,064
LCII: Ayiro	LCI: Goopi	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Ayiro	LCI: Padiga Welikovu	Deep well Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Eremi	LCI: Aringa West	Borehole Drilling-Construction		Source:Other Transfers from Central Go		21,000	
LCII: Eremi	LCI: Aringa East	Borehole Drilling		Source:Other Transfers from Central Go		21,000	
LCII: Pameri	LCI: Erepi Randomu	Deep Well Rehabilitation		Source:Other Transfers from Central Go		3,688	
Total LCIII: Moyo		LCIV: West Moyo					106,128
LCII: Aluru	LCI: MTI- Moipi Village	Borehole Drilling		Source:Other Transfers from Central Go		21,000	
LCII: Aluru	LCI: Etele Primary School	Deep Well Drilling and construction		Source:Other Transfers from Central Go		21,000	
LCII: Ebihwa	LCI: Parego West	Borehole Drilling		Source:Other Transfers from Central Go		21,000	
LCII: Ebihwa	LCI: Mada Primary School	Deep Well/Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Ebihwa	LCI: Laripi	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Eria	LCI: Wano Gimeru	Borehole/Deep Well Drilling		Source:Other Transfers from Central Go		21,000	
LCII: Eria	LCI: Oyajo	Borehole rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Eria	LCI: Cefo	Deep well Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Logoba	LCI: Kendi Village	Borehole Rehabilitation		Source:Other Transfers from Central Go		3,688	
LCII: Vura	LCI: Moyo Boys Primary School	Deep Well Rehabilitation		Source:Other Transfers from Central Go		3,688	
Total LCIII: Moyo Town Council		LCIV: West Moyo					21,000
LCII: Besia	LCI: Besia Village	Deep Well Drining and Construction		Source:Other Transfers from Central Go		21,000	
Total Cost of Output 098183:		237,000	0	0	435,484	0	435,484

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007 Other Structures		92,117	0	0	74,064	0	74,064
Total LCIII: Aliba							24,688
LCII: Dilokata	LCI: Drabijo				Source:Other Transfers from Central Go		3,688
LCII: Indilinga	LCI: Indilinga East Village				Source:Other Transfers from Central Go		21,000
Total LCIII: Gimara							24,688
LCII: Liwa	LCI: Obugubu				Source:Other Transfers from Central Go		21,000
LCII: Lomunga	LCI: Maduga South				Source:Other Transfers from Central Go		3,688
Total LCIII: Itula							3,688
LCII: Waka	LCI: Gborokonyo				Source:Other Transfers from Central Go		3,688
Total LCIII: Moyo							21,000
LCII: Logoba	LCI: Logoba Health Centre				Source:Other Transfers from Central Go		21,000
	Total Cost of Output 098183p:	92,117	0	0	74,064	0	74,064
Output:098184 Construction of piped water supply system							
231007 Other Structures		202,414	0	0	99,096	0	99,096
Total LCIII: Itula							99,096
LCII: Legu	LCI: Dongo-Angaliacini				Source:Other Transfers from Central Go		99,096
281503 Engineering and Design Studies and Plans for Capital Works		30,000					0
	Total Cost of Output 098184:	232,414	0	0	99,096	0	99,096
Output:098184p PRDP-Construction of piped water supply system							
231007 Other Structures		0	0	0	70,000	0	70,000
Total LCIII: Lefori							70,000
LCII: Masaloo	LCI: Masaloo parish				Source:Other Transfers from Central Go		70,000
	Total Cost of Output 098184p:	0	0	0	70,000	0	70,000
	Total Cost of Capital Purchases	703,459	0	0	737,392	0	737,392
	Total Cost of function Rural Water Supply and Sanitation	747,429	12,449	105,627	858,793	0	976,870

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
227004 Fuel, Lubricants and Oils		0		16,000			16,000
	Total Cost of Output 098203:	0		16,000			16,000
	Total Cost of Higher LG Services	0		16,000			16,000
	Total Cost of function Urban Water Supply and Sanitation	0		16,000			16,000
Total Cost of Water		747,429	12,449	121,627	858,793	0	992,870

Vote: 539 Moyo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	90,610	68,695
Conditional Grant to PAF monitoring		0
District Unconditional Grant - Non Wage	24,940	7,580
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	47,450	50,013
Locally Raised Revenues	10,501	4,000
Conditional Grant to District Natural Res. - Wetlands	7,719	7,102
<i>Development Revenues</i>	45,077	112,377
Donor Funding	0	28,300
Equalisation Grant	34,591	34,591
LGMSD (Former LGDP)		39,000
Locally Raised Revenues	0	0
Multi-Sectoral Transfers to LLGs		
Unspent balances - donor	1,998	1,998
Unspent balances – Other Government Transfers	8,488	8,488
Total Revenues	135,687	181,072
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	90,610	68,695
Wage	47,450	50,013
Non Wage	43,160	18,682
<i>Development Expenditure</i>	45,077	77,758
Domestic Development	43,079	47,460
Donor Development	1,998	30,298
Total Expenditure	135,687	146,453

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	15,146	1,162	0	0	16,308
Total LCIII: Aliba							424
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county				Source:District Unconditional Grant - No	424
Total LCIII: Gimara							189
LCII: Lionga	LCI: Not Specified	Gimara Sub-county				Source:District Unconditional Grant - No	189
Total LCIII: Laropi							384
LCII: Laropi	LCI: Not Specified	Laropi Sub-county				Source:District Unconditional Grant - No	384
Total LCIII: Lefori							165
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county				Source:District Unconditional Grant - No	165
Total LCIII: Moyo Town Council							15,146
LCII: Central	LCI: Not Specified	Moyo Town Council				Source:Transfer of Urban Unconditional	15,146

Vote: 539 Moyo District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	21,919	0	0	21,919	
Total LCIII: Aliba		LCIV: Obongi					265	
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Locally Raised Revenues					265
Total LCIII: Gimara		LCIV: Obongi					411	
LCII: Lionga	LCI: Not Specified	Gimrara Sub-county	Source:Locally Raised Revenues					411
Total LCIII: Itula		LCIV: Obongi					1,000	
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Locally Raised Revenues					1,000
Total LCIII: Laropi		LCIV: West Moyo					763	
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Locally Raised Revenues					763
Total LCIII: Lefori		LCIV: West Moyo					216	
LCII: Ebwea	LCI: Not Specified	Lefori Sub-County	Source:Locally Raised Revenues					216
Total LCIII: Moyo		LCIV: West Moyo					504	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Locally Raised Revenues					504
Total LCIII: Moyo Town Council		LCIV: West Moyo					18,760	
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Locally Raised Revenues					18,760
263201	LG Conditional grants(capital)	0	0	0	13,467	0	13,467	
Total LCIII: Aliba		LCIV: Obongi					1,000	
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:LGMSD (Former LGDP)					1,000
Total LCIII: Gimara		LCIV: Obongi					12,467	
LCII: Lionga	LCI: Not Specified	Metu Sub-county	Source:LGMSD (Former LGDP)					12,467
Total Cost of Output 098359:		0	15,146	23,081	13,467	0	51,694	
Total Cost of Lower Local Services		0	15,146	23,081	13,467	0	51,694	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098301 District Natural Resource Management								
211101	General Staff Salaries	47,450	61,469				61,469	
211103	Allowances	930		500			500	
221008	Computer Supplies and IT Services	500					0	
221009	Welfare and Entertainment	0		574			574	
221011	Printing, Stationery, Photocopying and Binding	1,950		423			423	
221014	Bank Charges and other Bank related costs	200		300			300	
222001	Telecommunications	200					0	
222002	Postage and Courier	100					0	
222003	Information and Communications Technology	0		900			900	
223006	Water	0		60			60	
224002	General Supply of Goods and Services	8,488					0	
227001	Travel Inland	1,000		2,000			2,000	
227004	Fuel, Lubricants and Oils	118					0	
228002	Maintenance - Vehicles	0		600			600	
Total Cost of Output 098301:		60,936	61,469	5,357			66,826	
Output:098302								
227001	Travel Inland	1,913					0	
Total Cost of Output 098302:		1,913					0	
Output:098303 Tree Planting and Afforestation								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		360			360	
211103	Allowances	200		480			480	
221002	Workshops and Seminars	300					0	
221011	Printing, Stationery, Photocopying and Binding	500					0	
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0			9,000		9,000	
224002	General Supply of Goods and Services	34,591					0	
227001	Travel Inland	1,500		1,600			1,600	

Vote: 539 Moyo District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	300					0
228002	Maintenance - Vehicles	500					0
Total Cost of Output 098303:		37,891		2,440	9,000		11,440
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	500		580			580
221002	Workshops and Seminars	1,500					0
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098304:		3,000		1,480			1,480
Output:098305 Forestry Regulation and Inspection							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,500					0
211103	Allowances	200		400			400
221002	Workshops and Seminars	500					0
221003	Staff Training	300					0
221008	Computer Supplies and IT Services	500		400			400
221011	Printing, Stationery, Photocopying and Binding	500		600			600
221014	Bank Charges and other Bank related costs	0		100			100
222001	Telecommunications	0		200			200
227001	Travel Inland	500					0
227004	Fuel, Lubricants and Oils	0		500			500
228002	Maintenance - Vehicles	0		800			800
Total Cost of Output 098305:		4,000		3,000			3,000
Output:098306 Community Training in Wetland management							
211103	Allowances	400		1,450			1,450
221002	Workshops and Seminars	0		1,100			1,100
221005	Hire of Venue (chairs, projector etc)	240					0
221008	Computer Supplies and IT Services	600					0
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	1,600		813			813
221014	Bank Charges and other Bank related costs	120					0
222001	Telecommunications	240					0
223006	Water	200					0
227001	Travel Inland	4,300		2,650			2,650
227004	Fuel, Lubricants and Oils	600		1,706			1,706
228002	Maintenance - Vehicles	1,513					0
Total Cost of Output 098306:		10,013		7,719			7,719
Output:098307 River Bank and Wetland Restoration							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		550			550
211103	Allowances	0		400			400
221008	Computer Supplies and IT Services	0		850			850
221011	Printing, Stationery, Photocopying and Binding	0		227			227
224002	General Supply of Goods and Services	0		600			600
227004	Fuel, Lubricants and Oils	0		350			350
Total Cost of Output 098307:		0		2,977			2,977
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	400					0
221007	Books, Periodicals and Newspapers	150					0

Vote: 539 Moyo District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services	400						0
221009 Welfare and Entertainment	150						0
221011 Printing, Stationery, Photocopying and Binding	600						0
227001 Travel Inland	1,800			2,000			2,000
228002 Maintenance - Vehicles	500			1,500			1,500
Total Cost of Output 098308:	4,000			3,500			3,500
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	0			25,000			25,000
Total Cost of Output 098308p:	0			25,000			25,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221001 Advertising and Public Relations	723						0
221002 Workshops and Seminars	0			1,500			1,500
221003 Staff Training	1,000						0
221008 Computer Supplies and IT Services	0			400			400
221011 Printing, Stationery, Photocopying and Binding	0			1,500			1,500
222003 Information and Communications Technology	0			10,000			10,000
227001 Travel Inland	500			1,600			1,600
227004 Fuel, Lubricants and Oils	200						0
228002 Maintenance - Vehicles	300						0
Total Cost of Output 098309:	2,723			15,000			15,000
Output:098309p PRDP-Environmental Enforcement							
228003 Maintenance Machinery, Equipment and Furniture	0			79,000			79,000
Total Cost of Output 098309p:	0			79,000			79,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances	800			1,200			1,200
221002 Workshops and Seminars	300						0
221008 Computer Supplies and IT Services	500						0
221009 Welfare and Entertainment	200						0
221011 Printing, Stationery, Photocopying and Binding	500			1,456			1,456
225001 Consultancy Services- Short-term	0			32,000			32,000
227001 Travel Inland	3,000			1,100			1,100
227004 Fuel, Lubricants and Oils	200			500			500
228002 Maintenance - Vehicles	300			800			800
Total Cost of Output 098310:	5,800			37,056			37,056
Output:098311 Infrastructure Planning							
211103 Allowances	411						0
221001 Advertising and Public Relations	500						0
221002 Workshops and Seminars	500						0
221003 Staff Training	500						0
221008 Computer Supplies and IT Services	400						0
221011 Printing, Stationery, Photocopying and Binding	1,100			2,000			2,000
225001 Consultancy Services- Short-term	0			28,000			28,000
227001 Travel Inland	1,500						0
228002 Maintenance - Vehicles	500						0
Total Cost of Output 098311:	5,411			30,000			30,000
Total Cost of Higher LG Services	135,687		61,469	212,529	9,000		282,998
Total Cost of function Natural Resources Management	135,687		76,615	235,610	22,467	0	334,692
Total Cost of Natural Resources	135,687		76,615	235,610	22,467	0	334,692

Vote: 539 Moyo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	163,068	133,014
Multi-Sectoral Transfers to LLGs		201,198
Conditional Grant to Women Youth and Disability Gr:	8,409	23,830
Conditional transfers to Special Grant for PWDs	16,819	14,521
District Unconditional Grant - Non Wage	23,043	30,316
Locally Raised Revenues	14,932	16,068
Conditional Grant to Functional Adult Lit	8,957	4,899
Transfer of District Unconditional Grant - Wage	88,666	15,919
Conditional Grant to PAF monitoring		90,754
Conditional Grant to Community Devt Assistants Non	2,242	848
		4,042
<i>Development Revenues</i>	7,653	9,403
LGMSD (Former LGDP)		1,750
Multi-Sectoral Transfers to LLGs		261,587
Unspent balances – Conditional Grants	950	
Unspent balances – Other Government Transfers	6,703	
Total Revenues	170,721	142,417
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	163,068	133,014
Wage	88,666	83,760
Non Wage	74,402	49,254
<i>Development Expenditure</i>	7,653	8,093
Domestic Development	7,653	8092.969
Donor Development	0	0
Total Expenditure	170,721	141,107

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget		2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev
Output:108159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)		0	3,130	7,993	0	0
Total LCIII: Aliba						1,536
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county			Source:District Unconditional Grant - No	1,536
Total LCIII: Gimara						441
LCII: Lionga	LCI: Not Specified	Gimara Sub-county			Source:District Unconditional Grant - No	441
Total LCIII: Dufile						2,556
LCII: Dufile	LCI: Not Specified	Dufile Sub-county			Source:District Unconditional Grant - No	2,556
Total LCIII: Laropi						576
LCII: Laropi	LCI: Not Specified	Laropi Sub-county			Source:District Unconditional Grant - No	576
Total LCIII: Lefori						825
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county			Source:District Unconditional Grant - No	825
Total LCIII: Metu						270
LCII: Not Specified	LCI: Not Specified	Metu Sub-county			Source:District Equalisation Grant	270
Total LCIII: Moyo Town Council						4,919
LCII: Central	LCI: Not Specified	Moyo Town Council			Source:Urban Unconditional Grant - No	1,789
LCII: Central	LCI: Not Specified	Moyo Town Council			Source:Transfer of Urban Unconditional	3,130

Vote: 539 Moyo District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	12,707	0	0	12,707	
Total LCIII: Aliba		LCIV: Obongi					965	
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:Locally Raised Revenues					965
Total LCIII: Gimara		LCIV: Obongi					959	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Locally Raised Revenues					959
Total LCIII: Itula		LCIV: Obongi					2,100	
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Locally Raised Revenues					2,100
Total LCIII: Dufile		LCIV: West Moyo					500	
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Locally Raised Revenues					500
Total LCIII: Laropi		LCIV: West Moyo					1,144	
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Locally Raised Revenues					1,144
Total LCIII: Lefori		LCIV: West Moyo					1,079	
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:Locally Raised Revenues					1,079
Total LCIII: Metu		LCIV: West Moyo					283	
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:Locally Raised Revenues					283
Total LCIII: Moyo		LCIV: West Moyo					1,282	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Locally Raised Revenues					1,282
Total LCIII: Moyo Town Council		LCIV: West Moyo					4,395	
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:Locally Raised Revenues					4,395
263201	LG Conditional grants(capital)	0	0	0	124,545	0	124,545	
Total LCIII: Aliba		LCIV: Obongi					11,700	
LCII: Arinyajobi	LCI: Not Specified	Aliba Sub-county	Source:LGMSD (Former LGDP)					11,700
Total LCIII: Gimara		LCIV: Obongi					15,140	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:LGMSD (Former LGDP)					15,140
Total LCIII: Itula		LCIV: Obongi					21,585	
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:LGMSD (Former LGDP)					21,585
Total LCIII: Dufile		LCIV: West Moyo					4,719	
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:LGMSD (Former LGDP)					4,719
Total LCIII: Laropi		LCIV: West Moyo					4,989	
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:LGMSD (Former LGDP)					4,989
Total LCIII: Lefori		LCIV: West Moyo					10,699	
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county	Source:LGMSD (Former LGDP)					10,699
Total LCIII: Metu		LCIV: West Moyo					19,828	
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:LGMSD (Former LGDP)					19,828
Total LCIII: Moyo		LCIV: West Moyo					24,238	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:LGMSD (Former LGDP)					24,238
Total LCIII: Moyo Town Council		LCIV: West Moyo					11,647	
LCII: Central	LCI: Not Specified	Moyo Town Council	Source:LGMSD (Former LGDP)					11,647
263204	Transfers to other gov't units(capital)	0	0	0	137,042	0	137,042	
Total LCIII: Gimara		LCIV: Obongi					100,444	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Other Transfers from Central Go					100,444
Total LCIII: Dufile		LCIV: West Moyo					36,598	
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Other Transfers from Central Go					36,598
Total Cost of Output 108159:		0	3,130	20,700	261,587	0	285,417	
Total Cost of Lower Local Services		0	3,130	20,700	261,587	0	285,417	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Sevices Department								
211101	General Staff Salaries	88,666	90,714				90,714	
211103	Allowances	2,500					0	
213002	Incapacity, death benefits and funeral expenses	1,000					0	
221008	Computer Supplies and IT Services	500		150			150	
221009	Welfare and Entertainment	0		1,140			1,140	
221011	Printing, Stationery, Photocopying and Binding	5,000		400			400	

Vote: 539 Moyo District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		20			20
227001	Travel Inland	6,451		3,000			3,000
228002	Maintenance - Vehicles	1,200		577			577
Total Cost of Output 108101:		105,317	90,714	5,287			96,002
Output:108102 Probation and Welfare Support							
221008	Computer Supplies and IT Services	0		275			275
221009	Welfare and Entertainment	125		125			125
221011	Printing, Stationery, Photocopying and Binding	100		500			500
221014	Bank Charges and other Bank related costs	0		400			400
222001	Telecommunications	100		200			200
227001	Travel Inland	2,675		2,000			2,000
228002	Maintenance - Vehicles	0		500			500
Total Cost of Output 108102:		3,000		4,000			4,000
Output:108103 Social Rehabilitation Services							
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		300			300
222001	Telecommunications	0		200			200
227001	Travel Inland	2,500		2,500			2,500
Total Cost of Output 108103:		2,500		4,000			4,000
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	71		500			500
227001	Travel Inland	2,171		3,542			3,542
Total Cost of Output 108104:		2,242		4,042			4,042
Output:108105 Adult Learning							
221002	Workshops and Seminars	0		11,019			11,019
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,600			1,600
227001	Travel Inland	0		1,300			1,300
Total Cost of Output 108105:		0		15,919			15,919
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	1,000		2,000			2,000
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	490		490			490
227001	Travel Inland	1,510					0
227002	Travel Abroad	0		1,510			1,510
Total Cost of Output 108107:		3,000		4,500			4,500
Output:108108 Children and Youth Services							
221017	Subscriptions	500					0
227001	Travel Inland	561		500			500
Total Cost of Output 108108:		1,061		500			500
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	0		2,091			2,091
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel Inland	2,002		2,000			2,000
Total Cost of Output 108109:		3,002		5,591			5,591
Output:108110 Support to Disabled and the Elderly							
221009	Welfare and Entertainment	0		1,000			1,000

Vote: 539 Moyo District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	449		102			102
221014	Bank Charges and other Bank related costs	0		304			304
224002	General Supply of Goods and Services	0		30,316			30,316
227001	Travel Inland	2,952		2,898			2,898
Total Cost of Output 108110:		3,401		34,620			34,620
Output:108111 Culture mainstreaming							
221103	Allowances	1,000					0
221009	Welfare and Entertainment	0		668			668
221017	Subscriptions	6,063					0
224002	General Supply of Goods and Services	700					0
227001	Travel Inland	0		400			400
Total Cost of Output 108111:		7,763		1,068			1,068
Output:108112 Work based inspections							
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	2,000		500			500
Total Cost of Output 108112:		2,500		500			500
Output:108113 Labour dispute settlement							
221009	Welfare and Entertainment	0		500			500
227001	Travel Inland	500		500			500
Total Cost of Output 108113:		500		1,000			1,000
Output:108114 Reprmentation on Women's Councils							
221002	Workshops and Seminars	0		1,545			1,545
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		82			82
227001	Travel Inland	0		2,500			2,500
Total Cost of Output 108114:		0		5,627			5,627
Total Cost of Higher LG Services		134,286	90,714	86,653			177,368
Total Cost of function Community Mobilisation and Empowerment		134,286	93,844	107,353	261,587	0	462,785
Total Cost of Community Based Services		134,286	93,844	107,353	261,587	0	462,785

Vote: 539 Moyo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,363	70,457	150,218
Transfer of District Unconditional Grant - Wage	35,708	36,421	41,246
District Unconditional Grant - Non Wage	26,585	19,675	33,136
Locally Raised Revenues	22,748	8,403	26,577
Unspent balances – UnConditional Grants	1,772	0	
Multi-Sectoral Transfers to LLGs			36,601
Conditional Grant to PAF monitoring	6,550	5,958	12,658
<i>Development Revenues</i>	10,228	10,928	25,000
District Unconditional Grant - Non Wage		0	25,000
LGMSD (Former LGDP)		700	
Unspent balances – Locally Raised Revenues	10,228	10,228	
Total Revenues	103,591	81,385	175,218
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,363	70,457	150,218
Wage	35,708	36,421	41,246
Non Wage	57,655	34,036	108,972
<i>Development Expenditure</i>	10,228	10,228	25,000
Domestic Development	10,228	10,228	25,000
Donor Development	0	0	0
Total Expenditure	103,591	80,685	175,218

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	21,359	0	0	21,359
Total LCIII: Itula		LCIV: Obongi					2,000
LCII: Legu	LCI: Not Specified	Itula Sub-county		Source:District Unconditional Grant - No			2,000
Total LCIII: Dufile		LCIV: West Moyo					2,500
LCII: Dufile	LCI: Not Specified	Dufile Sub-county		Source:District Unconditional Grant - No			2,500
Total LCIII: Laropi		LCIV: West Moyo					2,689
LCII: Laropi	LCI: Not Specified	Laropi Sub-county		Source:District Unconditional Grant - No			2,689
Total LCIII: Lefori		LCIV: West Moyo					2,694
LCII: Ebwea	LCI: Not Specified	Lefori Sub-county		Source:District Unconditional Grant - No			2,694
Total LCIII: Metu		LCIV: West Moyo					676
LCII: Pameri	LCI: Not Specified	Metu Sub-county		Source:District Unconditional Grant - No			676
Total LCIII: Moyo		LCIV: West Moyo					1,000
LCII: Vura	LCI: Not Specified	Moyo Sub-county		Source:Locally Raised Revenues			1,000
Total LCIII: Moyo Town Council		LCIV: West Moyo					9,800
LCII: Central	LCI: Not Specified	Moyo Town Council		Source:Locally Raised Revenues			9,800

Vote: 539 Moyo District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	15,242	0	0	15,242	
Total LCIII: Gimara		LCIV: Obongi					2,329	
LCII: Lionga	LCI: Not Specified	Gimara Sub-county	Source:Locally Raised Revenues					2,329
Total LCIII: Itula		LCIV: Obongi					3,695	
LCII: Legu	LCI: Not Specified	Itula Sub-county	Source:Locally Raised Revenues					3,695
Total LCIII: Dufile		LCIV: West Moyo					1,300	
LCII: Dufile	LCI: Not Specified	Dufile Sub-county	Source:Locally Raised Revenues					1,300
Total LCIII: Laropi		LCIV: West Moyo					5,338	
LCII: Laropi	LCI: Not Specified	Laropi Sub-county	Source:Locally Raised Revenues					5,338
Total LCIII: Metu		LCIV: West Moyo					158	
LCII: Pameri	LCI: Not Specified	Metu Sub-county	Source:Locally Raised Revenues					158
Total LCIII: Moyo		LCIV: West Moyo					2,422	
LCII: Vura	LCI: Not Specified	Moyo Sub-county	Source:Locally Raised Revenues					2,422
Total Cost of Output 138359:		0	0	36,601	0	0	36,601	
Total Cost of Lower Local Services		0	0	36,601	0	0	36,601	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138301 Management of the District Planning Office								
211101	General Staff Salaries	35,708	41,246				41,246	
211103	Allowances	2,500		1,000			1,000	
221002	Workshops and Seminars	0		600			600	
221003	Staff Training	1,000		1,000			1,000	
221005	Hire of Venue (chairs, projector etc)	0		500			500	
221008	Computer Supplies and IT Services	0		300			300	
221009	Welfare and Entertainment	0		200			200	
221011	Printing, Stationery, Photocopying and Binding	1,500		3,000			3,000	
221012	Small Office Equipment	300					0	
222001	Telecommunications	200		800			800	
224002	General Supply of Goods and Services	12,000			25,000		25,000	
227001	Travel Inland	1,700		5,968			5,968	
227004	Fuel, Lubricants and Oils	1,000		500			500	
228002	Maintenance - Vehicles	12,659		2,000			2,000	
228004	Maintenance Other	223					0	
Total Cost of Output 138301:		68,790	41,246	15,868	25,000		82,114	
Output:138302 District Planning								
221002	Workshops and Seminars	500		500			500	
221003	Staff Training	500		500			500	
221008	Computer Supplies and IT Services	500		500			500	
221011	Printing, Stationery, Photocopying and Binding	500		500			500	
227001	Travel Inland	1,000		1,000			1,000	
Total Cost of Output 138302:		3,000		3,000			3,000	
Output:138303 Statistical data collection								
211103	Allowances	1,400		1,120			1,120	
221002	Workshops and Seminars	0		3,000			3,000	
221003	Staff Training	0		2,000			2,000	
221005	Hire of Venue (chairs, projector etc)	0		500			500	
221011	Printing, Stationery, Photocopying and Binding	1,600		2,600			2,600	
227001	Travel Inland	500		2,000			2,000	
227004	Fuel, Lubricants and Oils	500					0	
228002	Maintenance - Vehicles	0		2,000			2,000	

Vote: 539 Moyo District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138303:		4,000		13,220			13,220
Output:138304 Demographic data collection							
211103	Allowances	1,000		1,100			1,100
221005	Hire of Venue (chairs, projector etc)	0		200			200
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	0		800			800
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
227001	Travel Inland	0		1,046			1,046
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	500		500			500
Total Cost of Output 138304:		3,000		5,646			5,646
Output:138305 Project Formulation							
221003	Staff Training	500					0
221008	Computer Supplies and IT Services	400		200			200
221011	Printing, Stationery, Photocopying and Binding	800		800			800
222001	Telecommunications	200					0
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	600					0
228002	Maintenance - Vehicles	200		300			300
Total Cost of Output 138305:		3,700		2,300			2,300
Output:138306 Development Planning							
211103	Allowances	1,449		940			940
221001	Advertising and Public Relations	0		150			150
221002	Workshops and Seminars	0		2,150			2,150
221003	Staff Training	1,000					0
221005	Hire of Venue (chairs, projector etc)	400					0
221010	Special Meals and Drinks	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,500		1,500			1,500
227001	Travel Inland	1,000		1,439			1,439
227004	Fuel, Lubricants and Oils	200					0
228002	Maintenance - Vehicles	300					0
Total Cost of Output 138306:		8,849		6,179			6,179
Output:138307 Management Infomration Systems							
211103	Allowances	3,108		1,000			1,000
221002	Workshops and Seminars	0		600			600
221003	Staff Training	1,000					0
221005	Hire of Venue (chairs, projector etc)	0		150			150
221008	Computer Supplies and IT Services	2,000		1,500			1,500
221009	Welfare and Entertainment	780					0
221011	Printing, Stationery, Photocopying and Binding	1,916		700			700
222003	Information and Communications Technology	500					0
227001	Travel Inland	2,196		1,200			1,200
228002	Maintenance - Vehicles	500					0
228003	Maintenance Machinery, Equipment and Furniture	0		580			580
Total Cost of Output 138307:		12,000		5,730			5,730
Output:138308 Operational Planning							
211103	Allowances	2,217		7,362			7,362
221005	Hire of Venue (chairs, projector etc)	120		120			120

Vote: 539 Moyo District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	870		600			600
221011	Printing, Stationery, Photocopying and Binding	2,770		1,977			1,977
222001	Telecommunications	100		250			250
227001	Travel Inland	2,132		3,316			3,316
Total Cost of Output 138308:		8,209		13,625			13,625
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	2,000		1,000			1,000
221002	Workshops and Seminars	1,043		560			560
221008	Computer Supplies and IT Services	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001	Telecommunications	0		343			343
227001	Travel Inland	1,000		2,200			2,200
Total Cost of Output 138309:		4,043		6,803			6,803
Total Cost of Higher LG Services		115,591	41,246	72,371	25,000		138,617
Total Cost of function Local Government Planning Services		115,591	41,246	108,972	25,000	0	175,218
Total Cost of Planning		115,591	41,246	108,972	25,000	0	175,218

Vote: 539 Moyo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	58,120	92,472
Transfer of District Unconditional Grant - Wage	23,304	28,145
District Unconditional Grant - Non Wage	21,818	15,321
Locally Raised Revenues	11,358	5,780
Multi-Sectoral Transfers to LLGs		39,769
Conditional Grant to PAF monitoring	1,640	3,457
Total Revenues	58,120	92,472
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	58,120	92,472
Wage	21,818	45,085
Non Wage	36,302	47,387
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	58,120	92,472

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	21,818	28,145				28,145
211103 Allowances	6,196		1,000			1,000
221003 Staff Training	2,108		1,000			1,000
221008 Computer Supplies and IT Services	900		400			400
221009 Welfare and Entertainment	600		900			900
221011 Printing, Stationery, Photocopying and Binding	3,231		800			800
221012 Small Office Equipment	350		400			400
221017 Subscriptions	300		300			300
222001 Telecommunications	200		400			400
223005 Electricity	265					0
227001 Travel Inland	1,800		1,497			1,497
227004 Fuel, Lubricants and Oils	2,200		600			600
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 148201:	39,968	28,145	8,297			36,442
Output:148202 Internal Audit						
211101 General Staff Salaries	0	16,940				16,940
211103 Allowances	7,032		4,865			4,865
221003 Staff Training	2,108					0
221008 Computer Supplies and IT Services	900					0
221009 Welfare and Entertainment	600					0
221011 Printing, Stationery, Photocopying and Binding	3,231		5,800			5,800
221012 Small Office Equipment	350					0

Vote: 539 Moyo District

Workplan 11: Internal Audit

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017	Subscriptions	300					0
222001	Telecommunications	200		196			196
223005	Electricity	265					0
227001	Travel Inland	800					0
227004	Fuel, Lubricants and Oils	1,366		5,400			5,400
228002	Maintenance - Vehicles	1,000					0
291001	Transfers to Government Institutions	0		22,829			22,829
Total Cost of Output 148202:		18,152	16,940	39,090			56,030
Total Cost of Higher LG Services		58,120	45,085	47,387			92,472
Total Cost of function Internal Audit Services		58,120	45,085	47,387			92,472
Total Cost of Internal Audit		58,120	45,085	47,387			92,472

Vote: 539 Moyo District

Vote: 539 Moyo District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	8,000	
Mr. Amasi Dante	8,000	Retirement benefits
2 .Debts to URA	2,880	
Uganda Revenue Authority	2,880	Un remitted PAYE for FY 2011-2012
3 .Land Compesation	5,000	
Mr. Gift Ismail	5,000	Payment for Land acquisition for Obongi County Headquarters
7 .Loan Repayments	13,860	
MOLG	13,860	Outstanding vehicle loan
9 .Other Arrears	21,249	
Co-funding	11,000	Co-funding for LGMSD
District Councillors	10,249	Sitting allowance for FY 2011-2012
4 .Outstanding payments to contractors	640,365	
Delta Construction	2,696	Obongi Staff house and retention for VIP Latrine
MATS Construction and Supply	37,857	Moyo Mission and Gbari Staff houses
Laropi and Afoji	17,150	Supply of 144 3-seater desks
Jobeli Stationeries	11,550	Supply of computers and cameras
Equator Water Drilling	91,040	Borehole drilling
Edward Echobo Fuel Service Station	13,070	Supply of fuel and lubricants
Earth Consult	23,000	Laropi Forest Reserve and Surveying
NUTRIC CARE	57,560	Rehabilitation of boreholes
Delcon Engineering	13,026	Lefori Staff house
Ayiasi Vuga and Sons	74,125	Laropi classroom, Abeso OPD, Staff completion and Slaughter
Abuja Enterprises	95,640	Liwa HC II OPD, Dilokata Classroom and Alibabito Staff house
East and West Technical services	18,202	Metu HC III Staff house
Nile Fishing Company	13,800	Supply of Motorcycles
Northern Uganda Support	42,768	Supply of furniture for Sub-counties
Oasis Entreprises	17,000	Rehabilitation of DHO' office
Olio Ernesto and Sons	453	Retention for VIP latrine
Palorinya River Land	41,105	Ibahwe OPD and Fish Handling facility
Sam and Brothers	17,591	Erepi HC II staff house
WESO Bookshop and General Merchandise	170	Supply of stationeries
Delcon Engineering Company	11,279	Retention and unpaid Works on Dufile OPD and Staff house
Morhoro Works Limited	41,282	Belameling and Orinya staff houses
5 .Pension and Gratuity Arrears	9,116	
Mr. Drametu Mariano	2,222	Un paid Gratuity
Casual labourers	4,833	June FY 2012 unpaid salaries

Vote: 539 Moyo District

<i>UShs 000's</i>	Amount	Justification for Arrears
Mr. Ambaku Bera	2,061	Un paid Identify cards
6 .Unremitted Funds to LLG	43,189	
7 Sub-counties (LLGS)	19,465	Un transferred support to decentralised services
LGMSD	23,724	Funds for supply of furniture
Total Arrears	743,659	