

Vote: 539 Moyo District

Structure of Budget Estimates - PART ONE

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	369,002	173,224	542,381
2a. Discretionary Government Transfers	1,176,697	1,203,482	1,169,253
2b. Conditional Government Transfers	11,648,492	11,197,033	11,801,535
2c. Other Government Transfers	477,429	479,695	731,953
3. Local Development Grant	591,672	493,304	644,404
4. Donor Funding	491,000	168,754	580,334
Total Revenues	14,754,292	13,715,492	15,469,860

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	760,254	643,816	942,551
2 Finance	293,972	253,417	333,582
3 Statutory Bodies	471,402	420,265	466,014
4 Production and Marketing	1,381,929	1,234,781	1,415,886
5 Health	3,949,919	3,709,968	4,230,180
6 Education	5,642,936	5,391,829	5,979,238
7a Roads and Engineering	705,240	586,739	694,741
7b Water	896,953	640,256	821,942
8 Natural Resources	282,997	236,093	200,172
9 Community Based Services	177,368	153,324	180,724
10 Planning	138,617	90,077	145,618
11 Internal Audit	52,703	37,771	59,212
Grand Total	14,754,292	13,398,336	15,469,860
<i>Wage Rec't:</i>	6,836,534	7,139,592	7,780,988
<i>Non Wage Rec't:</i>	2,776,830	2,602,958	2,791,481
<i>Domestic Dev't</i>	4,649,928	3,511,013	4,317,058
<i>Donor Dev't</i>	491,000	144,772	580,334

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	369,002	173,224	542,381
Locally Raised Revenues	369,002	173,224	542,381
2a. Discretionary Government Transfers	1,176,697	1,203,482	1,169,253
District Unconditional Grant - Non Wage	393,849	433,524	400,056
District Equalisation Grant	124,634	124,617	101,011
Transfer of District Unconditional Grant - Wage	658,214	645,341	668,187
2b. Conditional Government Transfers	11,648,492	11,197,033	11,801,535
Conditional Grant to Agric. Ext Salaries	22,609	31,349	51,067
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to Tertiary Salaries	183,227	327,045	283,203
Conditional Grant to SFG	446,022	287,544	480,186
Conditional Grant to Secondary Salaries	622,495	622,494	753,042
Conditional Grant to Secondary Education	413,790	413,790	381,076
Conditional Grant to Primary Salaries	2,914,686	2,914,687	3,031,274
Conditional Grant to Primary Education	254,650	254,650	226,505
Conditional Grant to PHC Salaries	2,126,738	2,454,252	2,661,530
Conditional Grant to PHC - development	948,063	733,262	452,341
Conditional Grant to Women Youth and Disability Grant	14,521	14,519	14,521
Conditional Transfers for Wage Technical Institutes	163,524	0	0
Conditional Grant to PAF monitoring	87,434	89,684	65,716
Conditional Grant to NGO Hospitals	57,947	57,948	57,947
Conditional Grant to Community Devt Assistants Non Wage	4,042	4,042	4,033
Conditional Grant to Functional Adult Lit	15,919	15,919	15,919
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	189,111	189,111	88,805
Conditional Grant to District Hospitals	139,171	139,171	138,171
Conditional Grant to PHC- Non wage	167,506	167,506	167,506
Conditional transfers to School Inspection Grant	12,313	12,313	15,298
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	198,864	128,204	180,997
NAADS (Districts) - Wage		0	188,385
Conditional Transfers for Non Wage Technical Institutes	103,086	103,086	126,455
Conditional transfers to Special Grant for PWDs	30,316	30,316	30,316
Conditional transfer for Rural Water	850,427	548,812	792,485
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Conditional transfers to Production and Marketing	271,400	271,400	224,257
Conditional transfers to DSC Operational Costs	29,904	29,904	26,180
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,320	52,320	53,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	56,753
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Grant for NAADS	950,484	926,081	777,969
Construction of Secondary Schools	0	0	100,000
2c. Other Government Transfers	477,429	479,695	731,953
Unspent balances – UnConditional Grants		0	6,500
Other Transfers from Central Government	477,429	479,695	432,464
Unspent balances – Conditional Grants		0	64,006
Unspent balances – Other Government Transfers		0	228,982

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	591,672	493,304	644,404
LGMSD (Former LGDP)	591,672	493,304	644,404
4. Donor Funding	491,000	168,754	580,334
Donor Funding	491,000	168,754	580,334
Total Revenues	14,754,292	13,715,492	15,469,860

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	353,156	373,273	362,995
Transfer of District Unconditional Grant - Wage	86,231	84,835	86,231
Other Transfers from Central Government	40,880	47,253	0
Locally Raised Revenues	51,323	52,370	71,323
District Unconditional Grant - Non Wage	123,138	139,158	123,138
District Equalisation Grant		0	41,239
Conditional Grant to PAF monitoring	51,584	49,657	41,064
<i>Development Revenues</i>	407,099	299,481	579,555
District Equalisation Grant		0	7,446
Unspent balances – Other Government Transfers		0	198,213
LGMSD (Former LGDP)	407,099	299,481	373,896
Total Revenues	760,254	672,754	942,551
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,156	364,406	362,995
Wage	86,231	84,534	86,231
Non Wage	266,925	279,872	276,764
<i>Development Expenditure</i>	407,099	279,411	579,555
Domestic Development	407,099	279,410.503	579,555
Donor Development		0	0
Total Expenditure	760,255	643,816	942,551

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	86,231	86,231				86,231
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		24,738			24,738
211103 Allowances	5,591		3,000			3,000
212105 Pension and Gratuity for Local Governments	5,100		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,500		2,000			2,000
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	1,200		1,500			1,500
221007 Books, Periodicals and Newspapers	0		1,500			1,500
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221009 Welfare and Entertainment	2,100		6,200			6,200
221011 Printing, Stationery, Photocopying and Binding	1,860		5,500			5,500
221012 Small Office Equipment	0		1,500			1,500
221014 Bank Charges and other Bank related costs	0		2,000			2,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	0		500			500
222001 Telecommunications	0		1,500			1,500
222002 Postage and Courier	200		500			500
222003 Information and Communications Technology	0		1,500			1,500
223005 Electricity	250		1,500			1,500
223006 Water	240		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		500			500
224002 General Supply of Goods and Services	0		15,179	7,446		22,625
225001 Consultancy Services- Short-term	5,000		3,000			3,000
227001 Travel Inland	26,580		26,000			26,000
227004 Fuel, Lubricants and Oils	6,091		6,000			6,000
228002 Maintenance - Vehicles	6,000		13,000			13,000
228003 Maintenance Machinery, Equipment and Furniture	250		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses	1,600					0
281401 Rental non produced assets	5,000					0
282101 Donations	0		3,000			3,000
Total Cost of Output 138101:	155,793	86,231	129,617	7,446		223,294
Output:138102 Human Resource Management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,833		23,125			23,125
211103 Allowances	3,460		0			0
212105 Pension and Gratuity for Local Governments	9,942		10,757			10,757
221011 Printing, Stationery, Photocopying and Binding	7,025		11,887			11,887
227001 Travel Inland	1,440		3,000			3,000
227004 Fuel, Lubricants and Oils	0		2,640			2,640
228003 Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
Total Cost of Output 138102:	80,700		53,409			53,409
Output:138103 Capacity Building for HLG						
221003 Staff Training	67,385			85,936		85,936
Total Cost of Output 138103:	67,385			85,936		85,936
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500		1,303			1,303
227001 Travel Inland	3,000		4,000			4,000
Total Cost of Output 138104:	4,000		7,303			7,303
Output:138105 Public Information Dissemination						
211103 Allowances	300		1,000			1,000
221002 Workshops and Seminars	300		1,000			1,000
221007 Books, Periodicals and Newspapers	1,092					0
221008 Computer Supplies and IT Services	300					0
221011 Printing, Stationery, Photocopying and Binding	300		1,000			1,000
221012 Small Office Equipment	100					0
222001 Telecommunications	300		1,000			1,000
222002 Postage and Courier	100					0
227001 Travel Inland	810		1,000			1,000
Total Cost of Output 138105:	3,602		5,000			5,000
Output:138106 Office Support services						
211103 Allowances	4,000					0
221002 Workshops and Seminars	10,000					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector etc)	1,000					0
221008 Computer Supplies and IT Services	1,800					0
221009 Welfare and Entertainment	1,400					0
221011 Printing, Stationery, Photocopying and Binding	5,500					0
221014 Bank Charges and other Bank related costs	1,600			442		442
222001 Telecommunications	1,200					0
222003 Information and Communications Technology	800					0
227001 Travel Inland	5,580					0
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	6,000					0
Total Cost of Output 138106:	40,880			442		442
Output:138107 Registration of Births, Deaths and Marriages						
211103 Allowances	0		500			500
221001 Advertising and Public Relations	0		500			500
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	0		500			500
Total Cost of Output 138107:	0		3,000			3,000
Output:138108 Assets and Facilities Management						
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138108:	0		4,000			4,000
Output:138108p PRDP-Monitoring						
211103 Allowances	6,000		1,280			1,280
221001 Advertising and Public Relations	4,000		2,000			2,000
221002 Workshops and Seminars	3,000		2,000			2,000
221003 Staff Training	2,000		2,000			2,000
221005 Hire of Venue (chairs, projector etc)	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000		1,000			1,000
221009 Welfare and Entertainment	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	5,000		11,623			11,623
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	1,500		2,000			2,000
227001 Travel Inland	12,000		9,000			9,000
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
228002 Maintenance - Vehicles	4,241		2,937			2,937
Total Cost of Output 138108p:	44,241		38,840			38,840
Output:128109 Local Policing						
227001 Travel Inland	1,300					0
Total Cost of Output 128109:	1,300					0
Output:138111 Records Management						
211103 Allowances	400		1,000			1,000
221003 Staff Training	500					0
221007 Books, Periodicals and Newspapers	0		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221008	Computer Supplies and IT Services	400		500			500	
221009	Welfare and Entertainment	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	400					0	
221012	Small Office Equipment	1,500		500			500	
222001	Telecommunications	0		500			500	
224002	General Supply of Goods and Services	0		2,000			2,000	
227001	Travel Inland	660		1,500			1,500	
227004	Fuel, Lubricants and Oils	0		500			500	
Total Cost of Output 138111:		3,860		8,500			8,500	
Output:138113 Procurement Services								
211103	Allowances	2,800		5,500			5,500	
221001	Advertising and Public Relations	9,600		13,074			13,074	
221008	Computer Supplies and IT Services	300		500			500	
221009	Welfare and Entertainment	500		500			500	
221011	Printing, Stationery, Photocopying and Binding	3,780		3,022			3,022	
222001	Telecommunications	300		500			500	
227001	Travel Inland	1,500		2,000			2,000	
227004	Fuel, Lubricants and Oils	0		1,000			1,000	
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000	
Total Cost of Output 138113:		18,780		27,096			27,096	
Total Cost of Higher LG Services		420,541	86,231	276,765	93,824		456,820	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231002	Residential Buildings	0	0	0	181,480	0	181,480	
Total LCIII: Not Specified		LCIV: Not Specified						181,480
LCII: Not Specified	LCI: Not Specified	3 residential houses for sub-county chiefs and one A			Source: Unspent balances – UnCondition		181,480	
Total Cost of Output 138172:		0	0	0	181,480	0	181,480	
Output:138172p PRDP-Buildings & Other Structures								
231001	Non-Residential Buildings	140,000	0	0	276,230	0	276,230	
Total LCIII: Moyo Town Council		LCIV: West Moyo						276,230
LCII: Central	LCI: Not Specified	Domestic arrears for People's			Source: LGMSD (Former LGDP)		16,230	
LCII: Central	LCI: Moyo District Headquarters lo	Completion of Moyo Peoples' Hall			Source: LGMSD (Former LGDP)		30,000	
LCII: Central	LCI: Moyo District Headquarters lo	Completion of District Mechanical Shade			Source: LGMSD (Former LGDP)		90,000	
LCII: Central	LCI: Moyo District Headquarters lo	Renovation of Natural Resources and Environment			Source: LGMSD (Former LGDP)		120,000	
LCII: Central	LCI: Moyo District Headquarters lo	Renovation of Finance office			Source: LGMSD (Former LGDP)		20,000	
Total Cost of Output 138172p:		140,000	0	0	276,230	0	276,230	
Output:138175p PRDP-Vehicles & Other Transport Equipment								
231004	Transport Equipment	115,000	0	0	0	0	0	
Total Cost of Output 138175p:		115,000	0	0	0	0	0	
Output:138176p PRDP-Office and IT Equipment (including Software)								
231005	Machinery and Equipment	20,000					0	
Total Cost of Output 138176p:		20,000					0	
Output:138177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	35,000					0	
Total Cost of Output 138177:		35,000					0	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	29,714	0	0	28,021	0	28,021	
Total LCIII: Moyo Town Council		LCIV: West Moyo						28,021
LCII: Central	LCI: District Head Quarters located	Supply of office furniture and equipment			Source: Other Transfers from Central Go		28,021	
Total Cost of Output 138178:		29,714	0	0	28,021	0	28,021	

Vote: 539 Moyo District**Workplan 1a: Administration**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	339,714	0	0	485,731	0	485,731
Total Cost of function District and Urban Administration	760,255	86,231	276,765	579,555	0	942,551
Total Cost of Administration	760,255	86,231	276,765	579,555	0	942,551

Vote: 539 Moyo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	270,249	246,454	333,582
Transfer of District Unconditional Grant - Wage	114,706	100,775	114,706
Locally Raised Revenues	88,977	37,126	147,310
District Unconditional Grant - Non Wage	57,497	96,435	67,497
Conditional Grant to PAF monitoring	9,070	12,119	4,070
<i>Development Revenues</i>	23,723	0	
Locally Raised Revenues	23,723	0	
Total Revenues	293,972	246,454	333,582
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	270,250	253,417	333,582
Wage	114,706	100,774	114,706
Non Wage	155,544	152,644	218,877
<i>Development Expenditure</i>	23,723	0	0
Domestic Development	23,723	0	0
Donor Development	0	0	0
Total Expenditure	293,973	253,417	333,582

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:148101 LG Financial Management services						
211101 General Staff Salaries	114,706	114,706				114,706
211103 Allowances	1,400		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		600			600
221007 Books, Periodicals and Newspapers	0		998			998
221008 Computer Supplies and IT Services	2,200		4,200			4,200
221009 Welfare and Entertainment	2,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	4,000		4,886			4,886
221012 Small Office Equipment	588		670			670
221014 Bank Charges and other Bank related costs	200		2,000			2,000
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	27,765		48,714			48,714
222001 Telecommunications	300		1,620			1,620
223005 Electricity	500		1,040			1,040
223006 Water	200		360			360
224002 General Supply of Goods and Services	0		13,931			13,931
227001 Travel Inland	6,194		12,550			12,550
227004 Fuel, Lubricants and Oils	13,000		22,688			22,688
228002 Maintenance - Vehicles	7,500		7,240			7,240
228003 Maintenance Machinery, Equipment and Furniture	23,723		2,000			2,000
228004 Maintenance Other	2,000		1,200			1,200
Total Cost of Output 148101:	206,276	114,706	129,697			244,402
Output:148102 Revenue Management and Collection Services						

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		11,000		3,000			3,000
221001 Advertising and Public Relations		4,000		4,000			4,000
221002 Workshops and Seminars		3,000		4,000			4,000
221003 Staff Training		2,000		2,000			2,000
221005 Hire of Venue (chairs, projector etc)		500					0
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221009 Welfare and Entertainment		604		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		20,500		15,240			15,240
221012 Small Office Equipment		300		300			300
222003 Information and Communications Technology		1,000		540			540
223006 Water		0		360			360
224002 General Supply of Goods and Services		4,000					0
227001 Travel Inland		5,000		2,000			2,000
227004 Fuel, Lubricants and Oils		4,000		1,500			1,500
228002 Maintenance - Vehicles		1,500		2,500			2,500
Total Cost of Output 148102:		58,404		37,440			37,440
Output:148103 Budgeting and Planning Services							
211103 Allowances		3,793		3,200			3,200
221002 Workshops and Seminars		0		4,000			4,000
221005 Hire of Venue (chairs, projector etc)		0		200			200
221008 Computer Supplies and IT Services		0		4,800			4,800
221011 Printing, Stationery, Photocopying and Binding		5,000		1,600			1,600
221012 Small Office Equipment		0		200			200
222001 Telecommunications		0		240			240
222003 Information and Communications Technology		0		1,000			1,000
227001 Travel Inland		1,000		0			0
Total Cost of Output 148103:		9,793		15,240			15,240
Output:148104 LG Expenditure mangement Services							
211103 Allowances		0		1,200			1,200
221002 Workshops and Seminars		0		3,000			3,000
221003 Staff Training		4,000		3,000			3,000
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,050		3,000			3,000
221012 Small Office Equipment		200		1,400			1,400
227001 Travel Inland		2,000		7,000			7,000
227004 Fuel, Lubricants and Oils		250					0
Total Cost of Output 148104:		9,500		18,600			18,600
Output:148105 LG Accounting Services							
211103 Allowances		1,900		950			950
221003 Staff Training		0		1,500			1,500
221008 Computer Supplies and IT Services		200					0
221011 Printing, Stationery, Photocopying and Binding		2,500		7,500			7,500
221012 Small Office Equipment		0		400			400
222001 Telecommunications		40		600			600
222003 Information and Communications Technology		0		2,000			2,000
227001 Travel Inland		5,110		4,950			4,950
227004 Fuel, Lubricants and Oils		250					0
Total Cost of Output 148105:		10,000		17,900			17,900

Vote: 539 Moyo District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	293,973	114,706	218,877			333,582
	Total Cost of function Financial Management and Accountability(LG)	293,973	114,706	218,877			333,582
	Total Cost of Finance	293,973	114,706	218,877			333,582

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	416,769	408,601	450,814
Conditional transfers to Councillors allowances and E:	52,320	52,320	53,520
Conditional transfers to DSC Operational Costs	29,904	29,904	26,180
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Equalisation Grant		0	34,131
District Unconditional Grant - Non Wage	29,722	99,644	33,722
Conditional Grant to PAF monitoring	3,457	3,613	2,657
Locally Raised Revenues	107,761	29,419	78,367
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	20,405	20,499	20,405
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	56,753
<i>Development Revenues</i>	54,634	31,060	15,200
District Equalisation Grant	24,634	24,634	
Unspent balances – UnConditional Grants		0	6,500
Unspent balances – Conditional Grants		0	8,700
District Unconditional Grant - Non Wage	30,000	6,426	
Total Revenues	471,402	439,661	466,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	416,768	407,439	450,814
Wage	165,485	165,513	168,494
Non Wage	251,284	241,926	282,320
<i>Development Expenditure</i>	54,634	12,826	15,200
Domestic Development	54,634	12,826	15,200
Donor Development		0	0
Total Expenditure	471,402	420,265	466,014

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	20,405	23,414				23,414
221005 Hire of Venue (chairs, projector etc)	500		500			500
221007 Books, Periodicals and Newspapers	624		624			624
221008 Computer Supplies and IT Services	1,000		500			500
221009 Welfare and Entertainment	3,821		8,102			8,102
221011 Printing, Stationery, Photocopying and Binding	3,000		2,130			2,130
221012 Small Office Equipment	1,000		500			500
221014 Bank Charges and other Bank related costs	1,200		1,200			1,200
222001 Telecommunications	1,000		500			500
223006 Water	150		520			520
227001 Travel Inland	2,000		1,306			1,306
227004 Fuel, Lubricants and Oils	1,200		1,500			1,500
228002 Maintenance - Vehicles	1,000		500			500

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138201:		36,899	23,414	17,882			41,295
Output:138202 LG procurement management services							
211103	Allowances	4,113		4,113			4,113
221009	Welfare and Entertainment	300		300			300
222001	Telecommunications	200		200			200
227001	Travel Inland	600		600			600
Total Cost of Output 138202:		5,213		5,213			5,213
Output:138203 LG staff recruitment services							
211103	Allowances	14,940		11,216			11,216
221001	Advertising and Public Relations	2,000		2,000			2,000
221007	Books, Periodicals and Newspapers	533		533			533
221009	Welfare and Entertainment	2,200		2,200			2,200
221011	Printing, Stationery, Photocopying and Binding	2,178		2,178			2,178
221017	Subscriptions	400		400			400
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	800		800			800
227001	Travel Inland	5,853		5,853			5,853
228004	Maintenance Other	1,000		1,000			1,000
Total Cost of Output 138203:		53,304	23,400	26,180			49,580
Output:138204 LG Land management services							
221009	Welfare and Entertainment	400		400			400
221011	Printing, Stationery, Photocopying and Binding	703		703			703
222001	Telecommunications	200		200			200
227001	Travel Inland	6,600		6,600			6,600
Total Cost of Output 138204:		7,903		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	549		549			549
222001	Telecommunications	500		500			500
222002	Postage and Courier	100		100			100
227001	Travel Inland	5,556		6,608			6,608
Total Cost of Output 138205:		15,005		16,057			16,057
Output:138206 LG Political and executive oversight							
211103	Allowances	86,619		68,320			68,320
221001	Advertising and Public Relations	0		676			676
221007	Books, Periodicals and Newspapers	1,061		1,061			1,061
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221017	Subscriptions	2,000		2,500			2,500
221444	Salary and Gratuity for LG elected Political Leaders	121,680	121,680				121,680
222001	Telecommunications	1,180		1,180			1,180
227001	Travel Inland	21,449		58,832			58,832
227004	Fuel, Lubricants and Oils	7,991		4,855			4,855
228002	Maintenance - Vehicles	6,000		10,000			10,000
282101	Donations	2,000					0
Total Cost of Output 138206:		251,980	121,680	149,424			271,104
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	0		19,332			19,332

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	0		3,500			3,500
225001	Consultancy Services- Short-term	0		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	0		1,800			1,800
<i>Total Cost of Output 138206p:</i>		0		28,632			28,632
Output:138207 Standing Committees Services							
211103	Allowances	0		13,300			13,300
227001	Travel Inland	46,465		17,730			17,730
<i>Total Cost of Output 138207:</i>		46,465		31,030			31,030
Total Cost of Higher LG Services		416,768	168,494	282,321			450,814
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	30,000	0	0	0	0	0
<i>Total Cost of Output 138275:</i>		30,000	0	0	0	0	0
Output:138278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	15,000	0	0	15,200	0	15,200
Total LCIII: Moyo Town Council							15,200
<i>LCII: Central</i>							
<i>LCI: Not Specified</i>							
<i>Domestic arrears for Office furnire supplied by FMI</i>							<i>Source: Unspent balances – Conditional</i>
<i>Source: Unspent balances – Conditional</i>							
<i>Total Cost of Output 138278:</i>		15,000	0	0	15,200	0	15,200
Output:138279 Other Capital							
231005	Machinery and Equipment	9,634	0	0	0	0	0
<i>Total Cost of Output 138279:</i>		9,634	0	0	0	0	0
Total Cost of Capital Purchases		54,634	0	0	15,200	0	15,200
Total Cost of function Local Statutory Bodies		471,402	168,494	282,321	15,200	0	466,014
Total Cost of Statutory Bodies		471,402	168,494	282,321	15,200	0	466,014

Vote: 539 Moyo District**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,524	427,779	435,342
Other Transfers from Central Government		4,440	
Conditional Grant to PAF monitoring	848	1,106	848
Conditional transfers to Production and Marketing	61,380	271,400	61,254
District Unconditional Grant - Non Wage	6,251	7,270	6,251
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	101,686	112,213	107,606
Locally Raised Revenues	4,750	0	19,931
Conditional Grant to Agric. Ext Salaries	22,609	31,349	51,067
<i>Development Revenues</i>	1,184,405	931,809	980,544
Conditional Grant for NAADS	950,484	926,081	777,969
Unspent balances – Conditional Grants		0	28,572
Locally Raised Revenues	12,901	1,288	0
Donor Funding		4,440	
District Unconditional Grant - Non Wage	11,000	0	11,000
Conditional transfers to Production and Marketing	210,020	0	163,003
Total Revenues	1,381,929	1,359,588	1,415,886
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,524	212,521	435,342
Wage	124,295	143,418	343,270
Non Wage	73,229	69,104	92,072
<i>Development Expenditure</i>	1,184,405	1,022,260	980,544
Domestic Development	1,184,405	#####	980,544
Donor Development	0	4,440	0
Total Expenditure	1,381,929	1,234,781	1,415,886

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 4: Production and Marketing****LG Function 0181 Agricultural Advisory Services**

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

Output:018151 LLG Advisory Services (LLS)

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional grants(capital)		689,327	0	0	698,874	0	698,874
Total LCIII: Aliba		LCIV: Obongi					68,183
LCII: Arinyajobi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Dilokata	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Ewafa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Indilinga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total LCIII: Gimara		LCIV: Obongi					85,229
LCII: Gopele	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Lionga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Liwa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Lomunga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Maduga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total LCIII: Itula		LCIV: Obongi					85,229
LCII: Legu	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Paalujo	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Palorinya	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Ubbi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Waka	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total LCIII: Dufile		LCIV: West Moyo					68,183
LCII: Arra	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Chinyi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Dufile	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Lebubu	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total LCIII: Laropi		LCIV: West Moyo					68,183
LCII: Gbalala	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Idrimari	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Laropi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Panyanga	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total LCIII: Lefori		LCIV: West Moyo					68,183
LCII: Coloa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Ebwea	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Gwere	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Masaloo	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total LCIII: Metu		LCIV: West Moyo					102,274
LCII: Ayiro	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Eremi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Pajakiri	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Pameri	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Pamoyi	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Pamujo	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total LCIII: Moyo		LCIV: West Moyo					85,228
LCII: Aluru	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Ebihwa	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Eria	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Logoba	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Vura	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total LCIII: Moyo Town Council		LCIV: West Moyo					68,183
LCII: Besia	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Celecelea	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Central	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
LCII: Elenderea	LCI: Not Specified	Farmer Groups			Source: Conditional Grant for NAADS		17,046
Total Cost of Output 018151:		689,327	0	0	698,874	0	698,874
Total Cost of Lower Local Services		689,327	0	0	698,874	0	698,874
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market						
211103 Allowances	1,100					0
221002 Workshops and Seminars	3,800					0
227001 Travel Inland	1,100					0
Total Cost of Output 018101:	6,000					0
Output:018102 Technology Promotion and Farmer Advisory Services						
211101 General Staff Salaries	0	188,385				188,385
211103 Allowances	5,297			16,450		16,450
212201 Social Security Contributions	0			2,952		2,952
221002 Workshops and Seminars	0			17,432		17,432
221008 Computer Supplies and IT Services	1,148			1,600		1,600
221009 Welfare and Entertainment	459			1,947		1,947
221011 Printing, Stationery, Photocopying and Binding	1,607			2,780		2,780
221014 Bank Charges and other Bank related costs	0			800		800
222001 Telecommunications	689			1,600		1,600
225001 Consultancy Services- Short-term	0			2,000		2,000
226001 Insurances	0			3,437		3,437
227001 Travel Inland	3,903			5,000		5,000
227004 Fuel, Lubricants and Oils	0			18,515		18,515
228002 Maintenance - Vehicles	9,181			4,582		4,582
228004 Maintenance Other	689					0
Total Cost of Output 018102:	22,972	188,385		79,095		267,480
Output:018103 Cross cutting Training (Development Centres)						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,322					0
211103 Allowances	6,755					0
221002 Workshops and Seminars	5,000					0
221011 Printing, Stationery, Photocopying and Binding	1,255					0
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	1,000					0
222003 Information and Communications Technology	5,000					0
227001 Travel Inland	5,030					0
228002 Maintenance - Vehicles	18,323					0
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 018103:	232,185					0
Total Cost of Higher LG Services	261,157	188,385		79,095		267,480
Total Cost of function Agricultural Advisory Services	950,484	188,385	0	777,969	0	966,354

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	101,685	107,605				107,605
211103 Allowances	2,998		1,075			1,075
213002 Incapacity, death benefits and funeral expenses	600		600			600
221002 Workshops and Seminars	7,250		725			725
221007 Books, Periodicals and Newspapers	200		200			200
221008 Computer Supplies and IT Services	1,350		1,350			1,350
221009 Welfare and Entertainment	300		800			800
221011 Printing, Stationery, Photocopying and Binding	1,511		1,311			1,311

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		200		200			200
221014 Bank Charges and other Bank related costs		600		600			600
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		5,044					0
221408 Agricultural Extension wage		22,610	47,279				47,279
222001 Telecommunications		290		290			290
222002 Postage and Courier		100		100			100
222003 Information and Communications Technology		0		199			199
223005 Electricity		0		300			300
223006 Water		0		100			100
224002 General Supply of Goods and Services		15,400		814	66,073		66,887
225001 Consultancy Services- Short-term		6,901					0
227001 Travel Inland		4,448		3,448			3,448
227004 Fuel, Lubricants and Oils		3,415		1,000			1,000
228001 Maintenance - Civil		300		300			300
228002 Maintenance - Vehicles		3,500		2,815			2,815
228004 Maintenance Other		150		150			150
Total Cost of Output 018201:		178,852	154,884	16,377	66,073		237,334
Output:018202 Crop disease control and marketing							
211103 Allowances		1,880		1,380			1,380
221002 Workshops and Seminars		1,570		770			770
221007 Books, Periodicals and Newspapers		150		150			150
221008 Computer Supplies and IT Services		400		400			400
221011 Printing, Stationery, Photocopying and Binding		1,070		700			700
222001 Telecommunications		2,220		720			720
224001 Medical and Agricultural supplies		300		300			300
224002 General Supply of Goods and Services		9,810			7,500		7,500
227001 Travel Inland		5,990		1,549			1,549
227004 Fuel, Lubricants and Oils		1,549		2,300			2,300
228002 Maintenance - Vehicles		2,200		2,200			2,200
228003 Maintenance Machinery, Equipment and Furniture		1,100		70			70
Total Cost of Output 018202:		28,239		10,539	7,500		18,039
Output:018204 Livestock Health and Marketing							
211103 Allowances		360		360			360
221001 Advertising and Public Relations		500		500			500
221008 Computer Supplies and IT Services		700		700			700
221010 Special Meals and Drinks		100		100			100
221011 Printing, Stationery, Photocopying and Binding		400		400			400
222001 Telecommunications		100		100			100
224001 Medical and Agricultural supplies		712			5,500		5,500
224002 General Supply of Goods and Services		5,500		712	17,000		17,712
227001 Travel Inland		1,640		1,640			1,640
227004 Fuel, Lubricants and Oils		2,300		2,300			2,300
228002 Maintenance - Vehicles		5,000		5,000			5,000
228004 Maintenance Other		100		100			100
Total Cost of Output 018204:		17,412		11,912	22,500		34,412
Output:018205 Fisheries regulation							
211103 Allowances		3,000		3,000			3,000
221008 Computer Supplies and IT Services		400		400			400

Vote: 539 Moyo District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	400		400			400
222001	Telecommunications	60		60			60
224002	General Supply of Goods and Services	10,700			1,337		1,337
227001	Travel Inland	860		860			860
227004	Fuel, Lubricants and Oils	5,064		4,754			4,754
228002	Maintenance - Vehicles	602		602			602
<i>Total Cost of Output 018205:</i>		21,086		10,076	1,337		11,413
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	3,200		3,200			3,200
221002	Workshops and Seminars	0		400			400
221008	Computer Supplies and IT Services	400		400			400
221011	Printing, Stationery, Photocopying and Binding	200		200			200
224001	Medical and Agricultural supplies	0			6,000		6,000
224002	General Supply of Goods and Services	20,400			24,137		24,137
227001	Travel Inland	4,679		4,279			4,279
227004	Fuel, Lubricants and Oils	0		400			400
228002	Maintenance - Vehicles	660		660			660
228004	Maintenance Other	300		300			300
<i>Total Cost of Output 018207:</i>		29,839		9,839	30,137		39,976
Output:018209 Support to DATICs							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5,500		5,500			5,500
211103	Allowances	500		500			500
221011	Printing, Stationery, Photocopying and Binding	200		500			500
221014	Bank Charges and other Bank related costs	100		600			600
222001	Telecommunications	100		100			100
224001	Medical and Agricultural supplies	300		300			300
224002	General Supply of Goods and Services	45,257		5,180	25,029		30,209
227001	Travel Inland	500		2,500			2,500
227004	Fuel, Lubricants and Oils	300		4,300			4,300
228001	Maintenance - Civil	100		1,100			1,100
228002	Maintenance - Vehicles	300		1,300			1,300
228003	Maintenance Machinery, Equipment and Furniture	200		2,200			2,200
228004	Maintenance Other	79		79			79
<i>Total Cost of Output 018209:</i>		53,436		24,159	25,029		49,188
Total Cost of Higher LG Services		328,864	154,884	82,902	152,576		390,363
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018284p PRDP-Plant clinic/mini laboratory construction							
231005	Machinery and Equipment	4,000					0
<i>Total Cost of Output 018284p:</i>		4,000					0
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231007	Other Structures	78,000					0
<i>Total Cost of Output 018286p:</i>		78,000					0
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	10,000					0
<i>Total Cost of Output 018287p:</i>		10,000					0
Total Cost of Capital Purchases		92,000					0
Total Cost of function District Production Services		420,864	154,884	82,902	152,576		390,363

LG Function 0183 District Commercial Services

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services							
211103 Allowances	0		500			500	
221011 Printing, Stationery, Photocopying and Binding	300		500			500	
227001 Travel Inland	1,302		602			602	
228002 Maintenance - Vehicles	500		500			500	
Total Cost of Output 018301:	2,102		2,102			2,102	
Output:018302 Enterprise Development Services							
221002 Workshops and Seminars	0		500			500	
221011 Printing, Stationery, Photocopying and Binding	0		1,078			1,078	
227001 Travel Inland	279		1,989			1,989	
228002 Maintenance - Vehicles	0		500			500	
Total Cost of Output 018302:	279		4,067			4,067	
Output:018303 Market Linkage Services							
211103 Allowances	0		100			100	
221002 Workshops and Seminars	0		300			300	
221009 Welfare and Entertainment	0		100			100	
221011 Printing, Stationery, Photocopying and Binding	1,120					0	
224002 General Supply of Goods and Services	3,000					0	
227001 Travel Inland	880		1,500			1,500	
Total Cost of Output 018303:	5,000		2,000			2,000	
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances	0		200			200	
221011 Printing, Stationery, Photocopying and Binding	80		300			300	
222003 Information and Communications Technology	300					0	
227001 Travel Inland	600		500			500	
228002 Maintenance - Vehicles	20					0	
Total Cost of Output 018304:	1,000		1,000			1,000	
Total Cost of Higher LG Services	8,381		9,169			9,169	
Capital Purchases							
Output:018372 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	0	0	0	50,000	0	50,000	
Total LCIII: Gimara						50,000	
<i>LCII: Lionga</i>	<i>LCI: Not Specified</i>	<i>Food store constructed</i>		<i>Source:Other Transfers from Central Go</i>		<i>50,000</i>	
Total Cost of Output 018372:	0	0	0	50,000	0	50,000	
Output:018376 Office and IT Equipment (including Software)							
231005 Machinery and Equipment	2,200					0	
Total Cost of Output 018376:	2,200					0	
Total Cost of Capital Purchases	2,200	0	0	50,000	0	50,000	
Total Cost of function District Commercial Services	10,581	0	9,169	50,000	0	59,169	
Total Cost of Production and Marketing	1,381,929	343,270	92,072	980,545	0	1,415,886	

Vote: 539 Moyo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,510,857	2,838,179	3,059,506
Conditional Grant to PAF monitoring	848	616	848
Conditional Grant to PHC- Non wage	167,506	167,506	167,506
Conditional Grant to PHC Salaries	2,126,738	2,454,252	2,661,530
District Equalisation Grant		0	6,000
District Unconditional Grant - Non Wage	8,169	9,452	8,169
Other Transfers from Central Government		3,104	
Locally Raised Revenues	10,477	6,132	19,335
Conditional Grant to NGO Hospitals	57,947	57,948	57,947
Conditional Grant to District Hospitals	139,171	139,171	138,171
<i>Development Revenues</i>	1,439,063	904,733	1,170,674
Donor Funding	491,000	168,754	580,334
LGMSD (Former LGDP)		2,718	
Locally Raised Revenues		0	138,000
Conditional Grant to PHC - development	948,063	733,262	452,341
Total Revenues	3,949,919	3,742,913	4,230,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,510,856	2,833,656	3,059,506
Wage	2,126,738	2,454,251	2,661,530
Non Wage	384,118	379,406	397,976
<i>Development Expenditure</i>	1,439,063	876,312	1,170,674
Domestic Development	948,063	735,980.007	590,341
Donor Development	491,000	140,332	580,334
Total Expenditure	3,949,919	3,709,968	4,230,180

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants(current)	0	0	140,093	0	0	140,093
Total LCIII: Moyo Town Council						140,093
LCII: Elenderea	LCI: Not Specified	Un spent balances FY 2012-2013		Source:Locally Raised Revenues		1,922
LCII: Elenderea	LCI: Medical Quarters Village	Moyo Hospital		Source:Conditional Grant to PHC - devel		138,171
263102 LG Unconditional grants(current)	3,120					0
263104 Transfers to other gov't units(current)	139,171					0
263307 Conditional transfers to PHC Salaries	0	0	6,000	0	0	6,000
Total LCIII: Moyo Town Council						6,000
LCII: Elenderea	LCI: Not Specified	Dr Timoty's top allowance		Source:District Equalisation Grant		6,000
Total Cost of Output 088151:		142,291	0	146,093	0	146,093
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	57,947					0

Vote: 539 Moyo District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263318	Conditional transfers to NGO Hospitals	0	0	57,947	0	0	57,947
Total LCIII: Itula		LCIV: Obongi					16,767
<i>LCII: Legu</i>	<i>LCI: Not Specified</i>	Klai HC II	<i>Source: Conditional Grant to PHC- Non</i>			5,589	
<i>LCII: Paalujo</i>	<i>LCI: Not Specified</i>	Belameling HC II	<i>Source: Conditional Grant to PHC- Non</i>			5,589	
<i>LCII: Ubbi</i>	<i>LCI: Not Specified</i>	Ibakwe HC II	<i>Source: Conditional Grant to PHC- Non</i>			5,589	
Total LCIII: Metu		LCIV: West Moyo					20,590
<i>LCII: Pameri</i>	<i>LCI: Not Specified</i>	Fr Bilbao HC III	<i>Source: Conditional Grant to PHC- Non</i>			15,001	
<i>LCII: Pameri</i>	<i>LCI: Not Specified</i>	Erepi HC II	<i>Source: Conditional Grant to PHC- Non</i>			5,589	
Total LCIII: Moyo		LCIV: West Moyo					20,590
<i>LCII: Aluru</i>	<i>LCI: Not Specified</i>	Lama HC II	<i>Source: Conditional Grant to PHC- Non</i>			5,589	
<i>LCII: Vura</i>	<i>LCI: Not Specified</i>	Moyo Mission HC III	<i>Source: Conditional Grant to PHC- Non</i>			15,001	
Total Cost of Output 088153:		57,947	0	57,947	0	0	57,947
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	134,005					0

Vote: 539 Moyo District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	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					55,086
LCII: Gopele	LCI: Not Specified	Obongi HSD(Admin & Operations)	Source: Conditional Grant to PHC- Non				50,970
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	Lomunga 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 III	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- Non				1,372
Total LCIII: Dufile		LCIV: West Moyo					5,609
LCII: Arra	LCI: Not Specified	Arra HC II	Source: Conditional Grant to PHC- Non				1,398
LCII: Dufile	LCI: Not Specified	Dufile HC III	Source: Conditional Grant to PHC- Non				2,813
LCII: Lebubu	LCI: Not Specified	Paajala HC II	Source: Conditional Grant to PHC- Non				1,398
Total LCIII: Laropi		LCIV: West Moyo					5,609
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- Non				2,813
LCII: Panyanga	LCI: Not Specified	Panyanga HC II	Source: Conditional Grant to PHC- Non				1,398
Total LCIII: Lefori		LCIV: West Moyo					6,905
LCII: Coloa	LCI: Not Specified	Munu HC II	Source: Conditional Grant to PHC- Non				1,398
LCII: Ebwea	LCI: Not Specified	Lefori HC III	Source: Conditional Grant to PHC- Non				2,813
LCII: Gwera	LCI: Not Specified	Gwera HC II	Source: Conditional Grant to PHC- Non				1,296
LCII: Masalao	LCI: Not Specified	Chokwe HC II	Source: Conditional Grant to PHC- Non				1,398
Total LCIII: Metu		LCIV: West Moyo					12,616
LCII: Ayiro	LCI: Not Specified	Goopi HC II	Source: Conditional Grant to PHC- Non				1,398
LCII: Eremi	LCI: Not Specified	Eremi HC III	Source: Conditional Grant to PHC- Non				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: Pamoyi	LCI: Not Specified	Ori HC II	Source: Conditional Grant to PHC- Non				1,398
LCII: Pamujo	LCI: Not Specified	Gbari HC II	Source: Conditional Grant to PHC- Non				1,398
LCII: Pamujo	LCI: Not Specified	Kweyo HC II	Source: Conditional Grant to PHC- Non				1,398
Total LCIII: Moyo		LCIV: West Moyo					9,616
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- Non				2,813
LCII: Logoba	LCI: Not Specified	Afoji HC II	Source: Conditional Grant to PHC- Non				1,296
LCII: Logoba	LCI: Not Specified	Logoba HC III	Source: Conditional Grant to PHC- Non				2,813
Total LCIII: Moyo Town Council		LCIV: West Moyo					26,648
LCII: Besia	LCI: Not Specified	Besia HC III	Source: Conditional Grant to PHC- Non				2,813
LCII: Elenderea	LCI: Not Specified	West Moyo HSD(Administration & Operations)	Source: Conditional Grant to PHC- Non				23,835
		Total Cost of Output 088154:	134,005	0	134,005	0	134,005
Output:088155 Standard Pit Latrine Construction (LLS.)							
263101	LG Conditional grants(current)	26,000					0
		Total Cost of Output 088155:	26,000				0
		Total Cost of Lower Local Services	360,243	0	338,045	0	338,045
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,080		800			800
211103	Allowances	0		9,413			9,413

Vote: 539 Moyo District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	0			25,000		25,000	
221009	Welfare and Entertainment	848		848			848	
221011	Printing, Stationery, Photocopying and Binding	3,300		3,125			3,125	
221014	Bank Charges and other Bank related costs	400		1,092			1,092	
221407	District PHC wage	2,126,738	2,661,530				2,661,530	
222001	Telecommunications	2,760		2,760			2,760	
224002	General Supply of Goods and Services	491,000				580,333	580,333	
227001	Travel Inland	11,910		15,346			15,346	
227004	Fuel, Lubricants and Oils	4,100		8,070			8,070	
228002	Maintenance - Vehicles	12,000		8,000			8,000	
Total Cost of Output 088101:		2,657,136	2,661,530	49,454	25,000	580,333	3,316,317	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	3,551		3,551			3,551	
221010	Special Meals and Drinks	3,326		3,326			3,326	
221011	Printing, Stationery, Photocopying and Binding	1,800		1,000			1,000	
227001	Travel Inland	800		1,600			1,600	
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000	
Total Cost of Output 088106:		10,477		10,477			10,477	
Total Cost of Higher LG Services		2,667,613	2,661,530	59,931	25,000	580,333	3,326,794	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	112,000	0	0	26,772	0	26,772	
Total LCIII: Moyo Town Council		LCIV: West Moyo						26,772
LCII: Central	LCI: Not Specified	Completion of payments for 3 motor cycles Procured i Source:Conditional Grant to PHC- Non						26,772
Total Cost of Output 088175:		112,000	0	0	26,772	0	26,772	
Output:088176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	2,500	0	2,500	
Total LCIII: Moyo Town Council		LCIV: West Moyo						2,500
LCII: Central	LCI: District Health Office	Completion of payment for One lap top supplied by F Source:Conditional Grant to PHC - devel						2,500
Total Cost of Output 088176:		0	0	0	2,500	0	2,500	
Output:088178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	107,400	0	107,400	
Total LCIII: Aliba		LCIV: Obongi						21,480
LCII: Ewafa	LCI: Aliba HC III	Metallic Beds supplied (24), (24) Mattresses, (16) woo Source:Conditional Grant to PHC - devel						21,480
Total LCIII: Itula		LCIV: Obongi						21,480
LCII: Palorinya	LCI: Palorinya HC III	Supply of (24) beds, (24) Mattresses, (16) wooden cha Source:Conditional Grant to PHC - devel						21,480
Total LCIII: Metu		LCIV: West Moyo						21,480
LCII: Eremi	LCI: Eremi HC III	Metallic Beds supplied (24), (24) Mattresses, (16) woo Source:Conditional Grant to PHC - devel						21,480
Total LCIII: Moyo		LCIV: West Moyo						21,480
LCII: Logoba	LCI: Logoba HC III	Supply of (24) beds, (24) Mattresses, (16) wooden cha Source:Conditional Grant to PHC - devel						21,480
Total LCIII: Moyo Town Council		LCIV: West Moyo						21,480
LCII: Besia	LCI: Besia HC III	Supply of 24 metallic beds, 24 mattresses, 16 wooden Source:Conditional Grant to PHC - devel						21,480
Total Cost of Output 088178:		0	0	0	107,400	0	107,400	
Output:088179 Other Capital								
321504	Other Advances	23,162					0	
Total Cost of Output 088179:		23,162					0	
Output:088180p PRDP-Healthcentre construction and rehabilitation								

Vote: 539 Moyo District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	222,854	0	0	65,210	0	65,210
Total LCIII: Gimara		LCIV: Obongi					9,000
LCII: Liwa	LCI: Liwa HC II	2- stance Septic Tank VIP Latrine Construction		Source:Other Transfers from Central Go		9,000	
Total LCIII: Itula		LCIV: Obongi					20,210
LCII: Ubbi	LCI: Ibakwe HC II	2- Stance VIP Latrine Construction at Ibakwe		Source:Other Transfers from Central Go		9,000	
LCII: Waka	LCI: Not Specified	Payment Completion for 16 4- stance Septic VIP Latr		Source:Other Transfers from Central Go		11,210	
Total LCIII: Lefori		LCIV: West Moyo					9,000
LCII: Gwere	LCI: Gwere HC II	2- Stance Septic Tank VIP Latrine Construction		Source:Other Transfers from Central Go		9,000	
Total LCIII: Metu		LCIV: West Moyo					18,000
LCII: Pajakiri	LCI: Abeso HC II (Staff House)	2- stance Septic Tank VIP Latrine Construction for St		Source:Other Transfers from Central Go		9,000	
LCII: Pajakiri	LCI: Abeso HC II (at OPD)	2- Stance Septic tank VIP Latrine Construction		Source:Other Transfers from Central Go		9,000	
Total LCIII: Moyo Town Council		LCIV: West Moyo					9,000
LCII: Central	LCI: District Health Office	2-stance VIP Latrine Construction at District Health		Source:Other Transfers from Central Go		9,000	
Total Cost of Output 088180p:		222,854	0	0	65,210	0	65,210
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	142,047	0	0	47,099	0	47,099
Total LCIII: Itula		LCIV: Obongi					14,207
LCII: Palorinya	LCI: Palorinya HC III	Staff house Completion at Palorinya HC III		Source:Conditional Grant to PHC - devel		14,207	
Total LCIII: Lefori		LCIV: West Moyo					8,946
LCII: Ebwea	LCI: Palorinya HC III	staff house Completion at Lefori HC III		Source:Conditional Grant to PHC - devel		8,946	
Total LCIII: Metu		LCIV: West Moyo					23,946
LCII: Pajakiri	LCI: Not Specified	Compleitiion of staff house at Abeso HC III		Source:Conditional Grant to PHC - devel		15,000	
LCII: Pameri	LCI: Metu HC III	staff house completion at Metu HC III		Source:Conditional Grant to PHC - devel		8,946	
Total Cost of Output 088181p:		142,047	0	0	47,099	0	47,099
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	138,000	0	138,000
Total LCIII: Lefori		LCIV: West Moyo					138,000
LCII: Ebwea	LCI: Not Specified	Construction of maternity and General Ward at Lefor		Source:Locally Raised Revenues		138,000	
Total Cost of Output 088182:		0	0	0	138,000	0	138,000
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	329,000	0	0	104,578	0	104,578
Total LCIII: Itula		LCIV: Obongi					73,630
LCII: Paalujo	LCI: Palorinya HC III	Completion of Matenity/General Ward at Palorinya		Source:Other Transfers from Central Go		73,630	
Total LCIII: Moyo Town Council		LCIV: West Moyo					30,949
LCII: Besia	LCI: Besia HC III	Completion of Maternity/General Ward at Besia HC I		Source:Other Transfers from Central Go		30,949	
Total Cost of Output 088182p:		329,000	0	0	104,578	0	104,578
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	30,000	0	0	73,783	0	73,783
Total LCIII: Gimara		LCIV: Obongi					35,000
LCII: Liwa	LCI: Liwa HC II	Completion of OPD at Liwa HC II		Source:Conditional Grant to PHC - devel		35,000	
Total LCIII: Itula		LCIV: Obongi					18,783
LCII: Paalujo	LCI: Belameling HC II	Completion of OPD at Belameling HC II		Source:Conditional Grant to PHC - devel		18,783	
Total LCIII: Metu		LCIV: West Moyo					20,000
LCII: Pajakiri	LCI: Not Specified	OPD Completion at Abeso HC II		Source:Conditional Grant to PHC - devel		20,000	
Total Cost of Output 088183p:		30,000	0	0	73,783	0	73,783
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	63,000					0
Total Cost of Output 088185p:		63,000					0
Total Cost of Capital Purchases		922,063	0	0	565,341	0	565,341
Total Cost of function Primary Healthcare		3,949,919	2,661,530	397,976	590,341	580,333	4,230,180
Total Cost of Health		3,949,919	2,661,530	397,976	590,341	580,333	4,230,180

Vote: 539 Moyo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,912,341	4,904,753	5,080,501
Conditional Transfers for Non Wage Technical Institut	103,086	103,086	126,455
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Transfers for Wage Technical Institutes	163,524	0	0
Conditional Grant to Secondary Education	413,790	413,790	381,076
Locally Raised Revenues	9,489	11,517	7,289
Other Transfers from Central Government		4,290	
Transfer of District Unconditional Grant - Wage	54,266	54,425	54,266
Conditional transfers to School Inspection Grant	12,313	12,313	15,298
District Unconditional Grant - Non Wage	10,972	16,977	10,972
Conditional Grant to Primary Salaries	2,914,686	2,914,687	3,031,274
Conditional Grant to Primary Education	254,650	254,650	226,505
Conditional Grant to PAF monitoring	2,121	2,054	2,121
Conditional Grant to Secondary Salaries	622,495	622,494	753,042
Conditional Grant to Tertiary Salaries	183,227	327,045	283,203
<i>Development Revenues</i>	730,595	581,350	898,737
Unspent balances – Other Government Transfers		0	30,769
LGMSD (Former LGDP)	184,573	193,824	270,508
District Unconditional Grant - Non Wage		0	5,079
Conditional Grant to SFG	446,022	287,544	480,186
Construction of Secondary Schools	0	0	100,000
District Equalisation Grant	100,000	99,983	12,195
Total Revenues	5,642,936	5,486,104	5,979,238
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,912,342	4,898,727	5,080,500
Wage	3,938,198	3,918,547	4,121,785
Non Wage	974,144	980,180	958,716
<i>Development Expenditure</i>	730,595	493,102	898,737
Domestic Development	730,595	#####	898,737
Donor Development	0	0	0
Total Expenditure	5,642,937	5,391,829	5,979,238

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 539 Moyo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	254,650	0	226,505	0	0	226,505
Total LCIII: Aliba		LCIV: Obongi					21,550
LCII: Arinyajobi	LCI: Not Specified	Arinyajobi Primary School			Source: Conditional Grant to Primary Ed		3,003
LCII: Dilokata	LCI: Not Specified	Dilokata Primary School			Source: Conditional Grant to Primary Ed		3,978
LCII: Dilokata	LCI: Not Specified	Rodo Primary School			Source: Conditional Grant to Primary Ed		3,357
LCII: Ewafa	LCI: Alibabito Village	Alibabito Primary School			Source: Conditional Grant to Primary Ed		2,962
LCII: Ewafa	LCI: Not Specified	Ewafa Primary School			Source: Conditional Grant to Primary Ed		4,075
LCII: Indilinga	LCI: Mbale Village	Aliba Primary School			Source: Conditional Grant to Primary Ed		4,175
Total LCIII: Gimara		LCIV: Obongi					20,309
LCII: Not Specified	LCI: Gopele Village	Gopele Primary School			Source: Conditional Grant to Primary Ed		3,692
LCII: Not Specified	LCI: Not Specified	Obongi Primary School			Source: Conditional Grant to Primary Ed		4,329
LCII: Not Specified	LCI: Obongi Town East	Obongi Town Primary			Source: Conditional Grant to Primary Ed		3,833
LCII: Lionga	LCI: Not Specified	Delio Primary School			Source: Conditional Grant to Primary Ed		2,616
LCII: Liwa	LCI: Not Specified	Liwa Primary School			Source: Conditional Grant to Primary Ed		3,502
LCII: Lomunga	LCI: Not Specified	Lomunga Primary School			Source: Conditional Grant to Primary Ed		2,337
Total LCIII: Itula		LCIV: Obongi					27,031
LCII: Legu	LCI: Not Specified	Legu Primary School			Source: Conditional Grant to Primary Ed		1,660
LCII: Legu	LCI: Not Specified	Itula Primary School			Source: Conditional Grant to Primary Ed		3,591
LCII: Legu	LCI: Not Specified	Orinya Primary School			Source: Conditional Grant to Primary Ed		2,249
LCII: Paalujo	LCI: Not Specified	Chinyi Primary School			Source: Conditional Grant to Primary Ed		2,906
LCII: Palorinya	LCI: Not Specified	Yenga Primary School			Source: Conditional Grant to Primary Ed		2,571
LCII: Palorinya	LCI: Not Specified	Belameling Primary School			Source: Conditional Grant to Primary Ed		3,140
LCII: Palorinya	LCI: Not Specified	Palorinya Primary School			Source: Conditional Grant to Primary Ed		3,627
LCII: Ubbi	LCI: Not Specified	Iboa Primary School			Source: Conditional Grant to Primary Ed		3,063
LCII: Ubbi	LCI: Not Specified	Andramare Primary School			Source: Conditional Grant to Primary Ed		1,818
LCII: Waka	LCI: Not Specified	Waka Primary School			Source: Conditional Grant to Primary Ed		2,406
Total LCIII: Dufile		LCIV: West Moyo					14,892
LCII: Arra	LCI: Not Specified	Arra Primary School			Source: Conditional Grant to Primary Ed		3,970
LCII: Dufile	LCI: Gunya Village	Gunya Primary School			Source: Conditional Grant to Primary Ed		3,168
LCII: Dufile	LCI: Pamangara Village	Paanjala Primary School			Source: Conditional Grant to Primary Ed		3,252
LCII: Dufile	LCI: Not Specified	Dufile Primary School			Source: Conditional Grant to Primary Ed		4,502
Total LCIII: Laropi		LCIV: West Moyo					17,213
LCII: Gbalala	LCI: Gbalala Village	Gbalala Primary School			Source: Conditional Grant to Primary Ed		3,208
LCII: Idrimari	LCI: Not Specified	Idrimari Primary School			Source: Conditional Grant to Primary Ed		3,660
LCII: Laropi	LCI: Ubbi North Village	Ubbi Primary School			Source: Conditional Grant to Primary Ed		2,342
LCII: Laropi	LCI: Logubu North Village	Laropi Primary School			Source: Conditional Grant to Primary Ed		4,691
LCII: Panyanga	LCI: Pakaa Village	Panyanga Primary School			Source: Conditional Grant to Primary Ed		3,313
Total LCIII: Lefori		LCIV: West Moyo					19,680
LCII: Coloa	LCI: Not Specified	Munu Primary School			Source: Conditional Grant to Primary Ed		3,434
LCII: Ebwea	LCI: Not Specified	Lefori Primary School			Source: Conditional Grant to Primary Ed		5,082
LCII: Gwere	LCI: Gwere Village	Gwere Primary School			Source: Conditional Grant to Primary Ed		3,857
LCII: Masaloo	LCI: Not Specified	Masaloo Primary School			Source: Conditional Grant to Primary Ed		4,192
LCII: Masaloo	LCI: Not Specified	Cohwe Primary School			Source: Conditional Grant to Primary Ed		3,115
Total LCIII: Metu		LCIV: West Moyo					41,221
LCII: Ayiro	LCI: Not Specified	Goopi Primary School			Source: Conditional Grant to Primary Ed		3,365
LCII: Eremi	LCI: Not Specified	Lechu Primary School			Source: Conditional Grant to Primary Ed		1,834
LCII: Eremi	LCI: Not Specified	Eremi Primary School			Source: Conditional Grant to Primary Ed		3,897
LCII: Pajakiri	LCI: Not Specified	Aya Primary School			Source: Conditional Grant to Primary Ed		3,204
LCII: Pajakiri	LCI: Not Specified	Abeso Primary School			Source: Conditional Grant to Primary Ed		2,555
LCII: Pameri	LCI: Not Specified	Erepi Demonstration Primary School			Source: Conditional Grant to Primary Ed		2,966
LCII: Pameri	LCI: Not Specified	Lokwa Primary School			Source: Conditional Grant to Primary Ed		4,905
LCII: Pameri	LCI: Not Specified	Nyojo Primary School			Source: Conditional Grant to Primary Ed		3,454
LCII: Pamoyi	LCI: Not Specified	Alimo Primary School			Source: Conditional Grant to Primary Ed		3,043
LCII: Pamoyi	LCI: Not Specified	Amua Primary School			Source: Conditional Grant to Primary Ed		3,119

Vote: 539 Moyo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Pamoyi	LCI: Not Specified	Liri Primary School			Source: Conditional Grant to Primary Ed		1,668
LCII: Pamujo	LCI: Elegu Village	Elegu Primary School			Source: Conditional Grant to Primary Ed		1,648
LCII: Pamujo	LCI: Gbari Village	Gbari Primary School			Source: Conditional Grant to Primary Ed		2,164
LCII: Pamujo	LCI: Not Specified	Kweyo Primary School			Source: Conditional Grant to Primary Ed		3,398
Total LCIII: Moyo							49,133
							LCIV: West Moyo
LCII: Aluru	LCI: Pamoju East Village	Etele Primary School			Source: Conditional Grant to Primary Ed		3,821
LCII: Aluru	LCI: Pamoju West Village	Kongolo Primary School			Source: Conditional Grant to Primary Ed		2,394
LCII: Aluru	LCI: Pamoti West Village	Lama Primary School			Source: Conditional Grant to Primary Ed		2,144
LCII: Ebihwa	LCI: Not Specified	Orokomba Primary School			Source: Conditional Grant to Primary Ed		3,212
LCII: Ebihwa	LCI: Not Specified	Mada Primary School			Source: Conditional Grant to Primary Ed		2,809
LCII: Eria	LCI: Oyajo Village	Era Primary School			Source: Conditional Grant to Primary Ed		1,793
LCII: Eria	LCI: Not Specified	Eria Primary School			Source: Conditional Grant to Primary Ed		3,232
LCII: Eria	LCI: Not Specified	Kokokolo Primary School			Source: Conditional Grant to Primary Ed		2,245
LCII: Logoba	LCI: Not Specified	Logoba Primary School			Source: Conditional Grant to Primary Ed		4,462
LCII: Logoba	LCI: Afoji Village	Afoji Primary School			Source: Conditional Grant to Primary Ed		4,188
LCII: Vura	LCI: Maduga Village	Fr Bilbao Primary School			Source: Conditional Grant to Primary Ed		4,139
LCII: Vura	LCI: Bilinyo Village	Moyo Army Primary School			Source: Conditional Grant to Primary Ed		4,095
LCII: Vura	LCI: Maduga Village	Moyo Boys Primary School			Source: Conditional Grant to Primary Ed		4,784
LCII: Vura	LCI: Maduga Village	Moyo Girls Primary School			Source: Conditional Grant to Primary Ed		2,728
LCII: Vura	LCI: Toloro Village	Toloro Primary School			Source: Conditional Grant to Primary Ed		3,087
Total LCIII: Moyo Town Council							15,476
							LCIV: West Moyo
LCII: Besia	LCI: Not Specified	Besia Primary School			Source: Conditional Grant to Primary Ed		3,003
LCII: Celecelea	LCI: Celecelea East	Illi Valley Primary School			Source: Conditional Grant to Primary Ed		3,115
LCII: Central	LCI: Central II Vilage	Noor Primary School			Source: Conditional Grant to Primary Ed		3,389
LCII: Elendera	LCI: Elendera Village	Moyo Town Council Primary School			Source: Conditional Grant to Primary Ed		5,969
		Total Cost of Output 078151:	254,650	0	226,505	0	226,505
		Total Cost of Lower Local Services	254,650	0	226,505	0	226,505
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	2,914,686	3,031,274				3,031,274
	Total Cost of Output 078101:	2,914,686	3,031,274				3,031,274
	Total Cost of Higher LG Services	2,914,686	3,031,274				3,031,274
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,874	0	2,874
Total LCIII: Moyo Town Council							2,874
							LCIV: West Moyo
LCII: Central	LCI: District Education Office	Procurement of one Lap top for planning			Source: LGMSD (Former LGDP)		2,874
		Total Cost of Output 078176:	0	0	2,874	0	2,874
Output:078179 Other Capital							
231007	Other Structures	100,000					0
	Total Cost of Output 078179:	100,000					0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	160,000	0	0	50,000	0	50,000
Total LCIII: Aliba							50,000
							LCIV: Obongi
LCII: Dilokata	LCI: Dilokata Primary School	Completion of 4-Classroom Block			Source: Conditional Grant to SFG		50,000
		Total Cost of Output 078180p:	160,000	0	50,000	0	50,000
Output:078181 Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	120,912	0	0	115,853	0	115,853
Total LCIII: Aliba		LCIV: Obongi					29,908
LCII: Dilokata	LCI: Dilokata Primary School	Construction of 4 stance Septic tank VIP Latrine for s	Source:LGMSD (Former LGDP)				14,955
LCII: Pamoyi	LCI: Alibabito Primary School	Construction of 4 stance Septic tank VIP Latrine for	Source:LGMSD (Former LGDP)				14,953
Total LCIII: Dufile		LCIV: West Moyo					11,180
LCII: Arra	LCI: Arra Primary School	Completion of 2 stance Septic tank VIP Latrine for st	Source:LGMSD (Former LGDP)				5,590
LCII: Lebubu	LCI: Gunya Primary School	Completion of 2 stance septic tank VIP Latrine for st	Source:LGMSD (Former LGDP)				5,590
Total LCIII: Laropi		LCIV: West Moyo					14,953
LCII: Laropi	LCI: Ubbi Primary School in Logub	Construction of 4 stance Septic tank VIP Latrine for	Source:LGMSD (Former LGDP)				14,953
Total LCIII: Lefori		LCIV: West Moyo					29,906
LCII: Ebwea	LCI: Lefori Primary School	Construction of 4 stance Septic tank VIP Latrine for	Source:LGMSD (Former LGDP)				14,953
LCII: Masalao	LCI: Cohwe Primary School	Construction of 4 stance Septic tank VIP Latrine for	Source:LGMSD (Former LGDP)				14,953
Total LCIII: Moyo		LCIV: West Moyo					29,906
LCII: Eria	LCI: Era Primary School	Construction of 4 stance Septic tank VIP Latrine forT	Source:LGMSD (Former LGDP)				14,953
LCII: Eria	LCI: Kongolo Primary School	Construction of 4 stance Septic tank VIP Latrine for	Source:LGMSD (Former LGDP)				14,953
Total Cost of Output 078181:		120,912	0	0	115,853	0	115,853
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	36,000	0	0	137,277	0	137,277
Total LCIII: Aliba		LCIV: Obongi					32,507
LCII: Indilinga	LCI: Aliba Primary School	Construction of 5-stance septic Tank VIP Latrine	Source:Conditional Grant to SFG				17,554
LCII: Indilinga	LCI: Aliba Primary School	Construction of 4-stance septic tank VIP latrine for te	Source:Conditional Grant to SFG				14,953
Total LCIII: Gimara		LCIV: Obongi					17,554
LCII: Gopele	LCI: Obongi Town Primary School	Construction of 5-stance septic Tank VIP latrine	Source:Conditional Grant to SFG				17,554
Total LCIII: Dufile		LCIV: West Moyo					17,554
LCII: Dufile	LCI: Dufile Primary School	Construction of 5-stance septic tank VIP Latrine	Source:Conditional Grant to SFG				17,554
Total LCIII: Laropi		LCIV: West Moyo					17,000
LCII: Panyanga	LCI: Panyanga Primary School	Construction of 5-stance Septic Tank VIP Latrine	Source:Conditional Grant to SFG				17,000
Total LCIII: Metu		LCIV: West Moyo					17,554
LCII: Pameri	LCI: Liri Primary Schol	Construction of 5-stance septic tank VIP latrine	Source:Conditional Grant to SFG				17,554
Total LCIII: Moyo		LCIV: West Moyo					35,108
LCII: Aluru	LCI: Etele Primary School	Construction of 5-stance septic Tank VIP latrine	Source:Conditional Grant to SFG				17,554
LCII: Vura	LCI: Fr. Bilbao Primary School	Construction of 5-stance Septic Tank VIP Ltrine	Source:Conditional Grant to SFG				17,554
Total Cost of Output 078181p:		36,000	0	0	137,277	0	137,277
Output:078182 Teacher house construction and rehabilitation							
231001	Non-Residential Buildings	40,000	0	0	0	0	0
231002	Residential Buildings	77,373	0	0	151,783	0	151,783
Total LCIII: Dufile		LCIV: West Moyo					86,830
LCII: Arra	LCI: Arra Primary School	Completion of semi-detached house at Arra Primary	Source:LGMSD (Former LGDP)				58,647
LCII: Lebubu	LCI: Gunya Primary School	Completion of semi detached staff house in Gunya Pri	Source:LGMSD (Former LGDP)				28,182
Total LCIII: Metu		LCIV: West Moyo					64,953
LCII: Pamoyi	LCI: Amua Primary School	Completion of Semi detached Staff houses	Source:LGMSD (Former LGDP)				64,953
Total Cost of Output 078182:		117,373	0	0	151,783	0	151,783
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	175,882	0	0	266,837	0	266,837
Total LCIII: Aliba		LCIV: Obongi					105,649
LCII: Arinyajobi	LCI: Aliba Primary School	Construction of 4 in 1 staff house with kitchen for 4 te	Source:Conditional Grant to SFG				80,594
LCII: Indilinga	LCI: Aliba Primary School	Construction of Kitchen at Aliba Primary School	Source:Conditional Grant to SFG				25,055
Total LCIII: Metu		LCIV: West Moyo					80,594
LCII: Pameri	LCI: Erepi Demonstration Primary	Construction of 4 in 1 staff house with kitchen for 4 te	Source:Conditional Grant to SFG				80,594
Total LCIII: Moyo		LCIV: West Moyo					80,594
LCII: Vura	LCI: Toloro Primary School	Construction of 4 in 1 staff house with kitchen for 4 te	Source:Conditional Grant to SFG				80,594
Total Cost of Output 078182p:		175,882	0	0	266,837	0	266,837
Output:078183 Provision of furniture to primary schools							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	10,428					0
Total Cost of Output 078183:		10,428					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	10,000	0	0	26,070	0	26,070
Total LCIII: Laropi		LCIV: West Moyo					10,428
LCII: Laropi	LCI: Laropi Primary School	Supply of 72 3-seater desks			Source:Conditional Grant to SFG		10,428
Total LCIII: Moyo		LCIV: West Moyo					10,428
LCII: Logoba	LCI: Afoji Primary School	Supply of 72 3-seater desks			Source:Conditional Grant to SFG		10,428
Total LCIII: Moyo Town Council		LCIV: West Moyo					5,214
LCII: Elenderea	LCI: Moyo Town Council Primary S	Supply of 36 3-seater desks			Source:Conditional Grant to SFG		5,214
Total Cost of Output 078183p:		10,000	0	0	26,070	0	26,070
Total Cost of Capital Purchases		730,595	0	0	750,694	0	750,694
Total Cost of function Pre-Primary and Primary Education		3,899,931	3,031,274	226,505	750,694	0	4,008,473

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	413,790	0	381,076	0	0	381,076
Total LCIII: Aliba		LCIV: Obongi					33,895
LCII: Indilinga	LCI: Mbale North	Obongi Secondary School			Source:Conditional Grant to Secondary S		33,895
Total LCIII: Itula		LCIV: Obongi					24,574
LCII: Paalujjo	LCI: Not Specified	Itula Secondary School			Source:Conditional Grant to Secondary E		24,574
Total LCIII: Laropi		LCIV: West Moyo					32,927
LCII: Laropi	LCI: Loguba North	Laropi Secondary School			Source:Conditional Grant to Secondary E		32,927
Total LCIII: Lefori		LCIV: West Moyo					20,700
LCII: Ebwea	LCI: Not Specified	Lefori Secondary School			Source:Conditional Grant to Secondary E		20,700
Total LCIII: Metu		LCIV: West Moyo					107,737
LCII: Pameri	LCI: Pamenyua Village	Metu Secondary School			Source:Conditional Grant to Secondary E		64,521
LCII: Pameri	LCI: Not Specified	Lokwa Secondary School			Source:Conditional Grant to Secondary E		43,216
Total LCIII: Moyo		LCIV: West Moyo					56,290
LCII: Logoba	LCI: Not Specified	Logoba Public secondary School			Source:Conditional Grant to Secondary E		22,395
LCII: Vura	LCI: Opiro Village	Moyo Secoadry School			Source:Conditional Grant to Secondary E		33,895
Total LCIII: Moyo Town Council		LCIV: West Moyo					104,953
LCII: Besia	LCI: Not Specified	Moyo Town Secondary School			Source:Conditional Grant to Secondary E		55,442
LCII: Celecelea	LCI: Not Specified	Bishop Asili Secoadry School			Source:Conditional Grant to Secondary E		49,511
Total Cost of Output 078251:		413,790	0	381,076	0	0	381,076
Total Cost of Lower Local Services		413,790	0	381,076	0	0	381,076

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	622,495	753,042				753,042
Total Cost of Output 078201:		622,495	753,042				753,042
Total Cost of Higher LG Services		622,495	753,042				753,042
Capital Purchases							
Output:078282 Teacher house construction							
231002	Residential Buildings	0	0	0	100,000	0	100,000
Total LCIII: Aliba		LCIV: Obongi					100,000
LCII: Indilinga	LCI: Obongi Secondary School	One Semi detached staff house with kitchen, 2 stance			Source:Construction of Secondary School		100,000
Total Cost of Output 078282:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	0	100,000	0	100,000
Total Cost of function Secondary Education		1,036,285	753,042	381,076	100,000	0	1,234,118

LG Function 0783 Skills Development

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Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
221404	Tertiary Teachers' Salaries	346,751	283,203				283,203
224002	General Supply of Goods and Services	270,808		315,456			315,456
	Total Cost of Output 078301:	617,559	283,203	315,456			598,659
	Total Cost of Higher LG Services	617,559	283,203	315,456			598,659
	Total Cost of function Skills Development	617,559	283,203	315,456			598,659

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	54,266	54,266				54,266
213002	Incapacity, death benefits and funeral expenses	3,530		1,000			1,000
221001	Advertising and Public Relations	0		750			750
221009	Welfare and Entertainment	0		700			700
221011	Printing, Stationery, Photocopying and Binding	1,591		2,233			2,233
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	1,500		2,300			2,300
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0			8,195		8,195
227001	Travel Inland	4,000		3,850			3,850
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228002	Maintenance - Vehicles	0		500			500
	Total Cost of Output 078401:	64,886	54,266	13,833	8,195		76,294
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	635		1,000			1,000
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	2,365		2,600			2,600
221012	Small Office Equipment	0		560			560
222001	Telecommunications	400		120			120
227001	Travel Inland	9,728		5,990			5,990
228002	Maintenance - Vehicles	1,241		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
	Total Cost of Output 078402:	14,869		14,270			14,270
Output:078403 Sports Development services							
221001	Advertising and Public Relations	600		0			0
221002	Workshops and Seminars	0		1,000			1,000
221003	Staff Training	0		1,000			1,000
221008	Computer Supplies and IT Services	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	0		300			300
222001	Telecommunications	0		200			200
223006	Water	200					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		200			200
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	6,291		1,877			1,877
227004	Fuel, Lubricants and Oils	1,815		500			500
228002	Maintenance - Vehicles	0		300			300

Vote: 539 Moyo District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 078403:</i>		<i>9,406</i>		<i>7,577</i>			<i>7,577</i>	
Total Cost of Higher LG Services		89,161	54,266	35,680	8,195		98,141	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078479 Other Capital								
231007	Other Structures	0	0	0	39,848	0	39,848	
Total LCIII: Moyo		LCIV: West Moyo						30,769
LCII: Eria	LCI: Lagoon at Rede	<i>Completion of the Lagoon at Rede</i>			<i>Source:District Equalisation Grant</i>		<i>30,769</i>	
Total LCIII: Moyo Town Council		LCIV: West Moyo					9,079	
LCII: Central	LCI: District Education Office	<i>50 books of Madi at Fifty published and printed</i>			<i>Source:District Unconditional Grant - No</i>		<i>9,079</i>	
<i>Total Cost of Output 078479:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>39,848</i>	<i>0</i>	<i>39,848</i>	
Total Cost of Capital Purchases		0	0	0	39,848	0	39,848	
Total Cost of function Education & Sports Management and Inspection		89,161	54,266	35,680	48,043	0	137,989	
Total Cost of Education		5,642,937	4,121,785	958,716	898,737	0	5,979,238	

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,258	364,594	289,027
Transfer of District Unconditional Grant - Wage	53,662	32,965	53,662
Roads Rehabilitation Grant	10,000	128,204	0
Other Transfers from Central Government	208,430	189,711	217,000
Locally Raised Revenues	6,750	4,048	8,950
District Unconditional Grant - Non Wage	8,567	8,567	8,567
Conditional Grant to PAF monitoring	848	1,099	848
<i>Development Revenues</i>	416,983	242,731	405,714
Unspent balances – Conditional Grants		0	9,253
Roads Rehabilitation Grant	188,864	0	180,997
Other Transfers from Central Government	228,119	242,731	215,465
Total Revenues	705,240	607,325	694,741
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,257	223,567	289,027
Wage	53,662	32,965	53,662
Non Wage	234,595	190,602	235,365
<i>Development Expenditure</i>	416,983	363,172	405,714
Domestic Development	416,983	363,171.645	405,714
Donor Development		0	0
Total Expenditure	705,240	586,739	694,741

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	169,354	0	194,114	0	0	194,114
Total LCIII: Not Specified		LCIV: Not Specified					24,242
LCII: Not Specified	LCI: Lefori-Kali Road Link	<i>Lefori-Kali routine road maintenance</i>			Source:Other Transfers from Central Go		8,126
LCII: Not Specified	LCI: Abiriga Camp-Chinyi and Lefo	<i>Lefori-Chinyi routine road maintenance</i>			Source:Other Transfers from Central Go		16,115
Total LCIII: Not Specified		LCIV: Obongi					6,095
LCII: Not Specified	LCI: Obongi-Itipa road link	<i>Obongi - Itipa routine road maintenance</i>			Source:Other Transfers from Central Go		6,095
Total LCIII: Aliba		LCIV: Obongi					34,872
LCII: Not Specified	LCI: Indilinga-Itipa Road Link	<i>Indilinga-Itipa routine road maintenance</i>			Source:Other Transfers from Central Go		6,433
LCII: Not Specified	LCI: Itipa-Gango road link	<i>Itipa - Gango routine road maintenance</i>			Source:Other Transfers from Central Go		3,589
LCII: Dilokata	LCI: Not Specified	<i>Itipa-Gango Routine Mechanised Road maintenance</i>			Source:Other Transfers from Central Go		24,849
Total LCIII: Gimara		LCIV: Obongi					25,835
LCII: Gopele	LCI: Not Specified	<i>Aringa - Losu Routine road maintenance</i>			Source:Other Transfers from Central Go		5,418
LCII: Lomunga	LCI: Not Specified	<i>Ngungu - Obogobu routine road maintenance</i>			Source:Other Transfers from Central Go		5,418
LCII: Not Specified	LCI: Not Specified	<i>Ngungu-Obogobu Routine mechanized maintenance</i>			Source:Other Transfers from Central Go		15,000
Total LCIII: Itula		LCIV: Obongi					16,727
LCII: Not Specified	LCI: Gborokonyo-Waka Road Link	<i>Gborokonyo-Waka road maintenance</i>			Source:Other Transfers from Central Go		5,756
LCII: Not Specified	LCI: Orinya-Belameling Road Link	<i>Orinya-Belameling routine road maintenance</i>			Source:Other Transfers from Central Go		10,971
Total LCIII: Not Specified		LCIV: West Moyo					28,307
LCII: Not Specified	LCI: Laropi-Paanjala road link	<i>Laropi - Paanjala routine road maintenance</i>			Source:Other Transfers from Central Go		12,528
LCII: Not Specified	LCI: Laropi-Palorinya Road link	<i>Laropi-Palorinya routine road maintenance</i>			Source:Other Transfers from Central Go		12,664
LCII: Not Specified	LCI: Lama-Gbala Road section	<i>Lama-Gbalala routine road maintenance</i>			Source:Other Transfers from Central Go		3,115
Total LCIII: Dufile		LCIV: West Moyo					4,131
LCII: Not Specified	LCI: Dufile-Arra road link	<i>Dufile-Arra routine road maintenance</i>			Source:Other Transfers from Central Go		4,131
Total LCIII: Lefori		LCIV: West Moyo					1,422
LCII: Not Specified	LCI: Masaloo-Cohwe Road Link	<i>Masaloo-Cohwe routine road maintenance</i>			Source:Other Transfers from Central Go		1,422
Total LCIII: Metu		LCIV: West Moyo					35,961
LCII: Not Specified	LCI: Metu-Aya Road Link	<i>Metu-Aya routine road maintenance</i>			Source:Other Transfers from Central Go		4,063
LCII: Not Specified	LCI: Metu-Gbari Road Link	<i>Metu-Gbari routine road maintenance</i>			Source:Other Transfers from Central Go		12,799
LCII: Not Specified	LCI: Erepi-Liri Road Link	<i>Erepi-Liri routine road maintenance</i>			Source:Other Transfers from Central Go		2,641
LCII: Not Specified	LCI: Metu-Goopi Road Link	<i>Metu-Goopi routine road maintenance</i>			Source:Other Transfers from Central Go		3,047
LCII: Not Specified	LCI: Amua-Ayaa-abeso Road Link	<i>Amua-Ayaa routine road maintenance</i>			Source:Other Transfers from Central Go		10,700
LCII: Pameri	LCI: Erepi Airfield- Erepi South	<i>Erepi Airfield routine maintenance</i>			Source:Other Transfers from Central Go		2,710
Total LCIII: Moyo		LCIV: West Moyo					16,524
LCII: Not Specified	LCI: Celecelea-Lama Road Link	<i>Celecelea-Lama road maintenance</i>			Source:Other Transfers from Central Go		5,011
LCII: Aluru	LCI: Aluru-Palorinya road link(Moy	<i>Aluru-Palorinya routine road maintenance</i>			Source:Other Transfers from Central Go		11,512
Total Cost of Output 048151:		169,354	0	194,114	0	0	194,114
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads							
263204	Transfers to other gov't units(capital)	55,000					0
Total Cost of Output 048157p:		55,000					0
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	5,000	0	0	0	0	0
263204	Transfers to other gov't units(capital)	0	0	0	224,717	0	224,717
Total LCIII: Metu		LCIV: West Moyo					149,527
LCII: Not Specified	LCI: Not Specified	<i>Periodic Maintenance of Amua-Aya-Abeso road</i>			Source:Other Transfers from Central Go		149,527
Total LCIII: Not Specified		LCIV: West Moyo					75,190
LCII: Not Specified	LCI: Not Specified	<i>Un spent balance for FY 2012-2013</i>			Source:Roads Rehabilitation Grant		9,253
LCII: Not Specified	LCI: Not Specified	<i>Periodic maintenance of Lama-Gbalala road</i>			Source:Other Transfers from Central Go		65,937
Total Cost of Output 048158:		5,000	0	0	224,717	0	224,717
Output:048160 PRDP-District and Community Access Road Maintenance							

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	180,997	0	180,997
Total LCIII: Not Specified							83,403
		LCIV: Obongi					
LCII: Not Specified	LCI: Laropi-Palorinya Road Link	Environmental Impact assessment		Source:Roads Rehabilitation Grant			1,000
LCII: Not Specified	LCI: Laropi-Palorinya Road Link	Grading of Laropi - Palorinya road link		Source:Roads Rehabilitation Grant			82,403
Total LCIII: Not Specified							97,594
		LCIV: West Moyo					
LCII: Not Specified	LCI: Laropi-Paanjala Road Link	Grading of Laropi- Paanjala Road Link		Source:Roads Rehabilitation Grant			97,594
Total Cost of Output 048160:		0	0	0	180,997	0	180,997
Total Cost of Lower Local Services		229,354	0	194,114	405,714	0	599,829
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	53,662	53,662				53,662
221002	Workshops and Seminars	2,000		4,000			4,000
221003	Staff Training	1,500		3,000			3,000
221008	Computer Supplies and IT Services	8,000		7,000			7,000
221009	Welfare and Entertainment	3,200		4,479			4,479
221011	Printing, Stationery, Photocopying and Binding	2,000		3,500			3,500
221014	Bank Charges and other Bank related costs	1,432		1,200			1,200
222001	Telecommunications	2,000		1,500			1,500
223006	Water	400		400			400
227001	Travel Inland	13,916		7,998			7,998
228002	Maintenance - Vehicles	10,800		5,974			5,974
Total Cost of Output 048101:		98,910	53,662	39,051			92,713
Output:048101p PRDP-Operation of District Roads Office							
221002	Workshops and Seminars	10,000					0
Total Cost of Output 048101p:		10,000					0
Total Cost of Higher LG Services		108,910	53,662	39,051			92,713
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	220,120					0
Total Cost of Output 048180:		220,120					0
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	131,863					0
281501	Environmental Impact Assessments for Capital Works	2,000					0
Total Cost of Output 048180p:		133,863					0
Total Cost of Capital Purchases		353,983					0
Total Cost of function District, Urban and Community Access Roads		692,247	53,662	233,165	405,714	0	692,541

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	500					0
221011	Printing, Stationery, Photocopying and Binding	1,500					0
Total Cost of Output 048201:		2,000					0
Output:048202 Vehicle Maintenance							
211103	Allowances	617					0
221008	Computer Supplies and IT Services	400					0
221009	Welfare and Entertainment	300					0
227001	Travel Inland	790					0
Total Cost of Output 048202:		2,107					0

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048203 Plant Maintenance							
228002 Maintenance - Vehicles		0		2,200			2,200
228003 Maintenance Machinery, Equipment and Furniture		8,886					0
	<i>Total Cost of Output 048203:</i>	8,886		2,200			2,200
	Total Cost of Higher LG Services	12,993		2,200			2,200
	Total Cost of function District Engineering Services	12,993		2,200			2,200
Total Cost of Roads and Engineering		705,240	53,662	235,365	405,714	0	694,741

Vote: 539 Moyo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,526	54,985	29,457
Transfer of District Unconditional Grant - Wage	5,646	5,128	6,608
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,251	9,961	
District Unconditional Grant - Non Wage	1,781	1,781	
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to PAF monitoring	848	1,115	849
<i>Development Revenues</i>	850,427	585,242	792,485
Conditional transfer for Rural Water	850,427	548,812	792,485
Unspent balances – Conditional Grants		36,429	
Total Revenues	896,953	640,227	821,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,527	55,015	29,457
Wage	5,646	4,930	6,608
Non Wage	40,880	50,086	22,849
<i>Development Expenditure</i>	850,427	585,241	792,485
Domestic Development	850,427	#####	792,485
Donor Development		0	0
Total Expenditure	896,954	640,256	821,942

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	5,646	6,608				6,608
211103 Allowances	500					0
221001 Advertising and Public Relations	1,000			2,000		2,000
221002 Workshops and Seminars	0			4,000		4,000
221003 Staff Training	0			5,000		5,000
221008 Computer Supplies and IT Services	448			1,000		1,000
221009 Welfare and Entertainment	800		848			848
221011 Printing, Stationery, Photocopying and Binding	1,300			6,000		6,000
221014 Bank Charges and other Bank related costs	0			1,600		1,600
222001 Telecommunications	200			2,000		2,000
225001 Consultancy Services- Short-term	0			7,000		7,000
227001 Travel Inland	13,432			10,400		10,400
227004 Fuel, Lubricants and Oils	6,200			1,348		1,348
228002 Maintenance - Vehicles	18,000			20,000		20,000
Total Cost of Output 098101:	47,527	6,608	848	60,348		67,804
<i>Output:098101p PRDP-Operation of District Water Office</i>						
221002 Workshops and Seminars	0			3,000		3,000
Total Cost of Output 098101p:	0			3,000		3,000

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098102 Supervision, monitoring and coordination							
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		1,000			6,512		6,512
221012 Small Office Equipment		0			1,000		1,000
222001 Telecommunications		0			1,000		1,000
223006 Water		0			1,000		1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
225001 Consultancy Services- Short-term		0			5,000		5,000
227001 Travel Inland		5,000			10,000		10,000
227004 Fuel, Lubricants and Oils		0			3,000		3,000
228002 Maintenance - Vehicles		0			3,000		3,000
228003 Maintenance Machinery, Equipment and Furniture		0			6,000		6,000
Total Cost of Output 098102:		7,000			36,512		36,512
Output:098103 Support for O&M of district water and sanitation							
211103 Allowances		6,000			8,000		8,000
221001 Advertising and Public Relations		0			3,000		3,000
221002 Workshops and Seminars		6,000			10,000		10,000
221005 Hire of Venue (chairs, projector etc)		1,000			1,000		1,000
221008 Computer Supplies and IT Services		1,500					0
221009 Welfare and Entertainment		5,000					0
221011 Printing, Stationery, Photocopying and Binding		5,000			3,677		3,677
222001 Telecommunications		752			2,000		2,000
227001 Travel Inland		5,250			9,000		9,000
227004 Fuel, Lubricants and Oils		2,500			8,000		8,000
228002 Maintenance - Vehicles		695					0
Total Cost of Output 098103:		33,697			44,677		44,677
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		3,837			8,000		8,000
221001 Advertising and Public Relations		0			4,000		4,000
221002 Workshops and Seminars		10,198			9,000		9,000
221009 Welfare and Entertainment		3,002					0
221011 Printing, Stationery, Photocopying and Binding		3,000			2,338		2,338
222001 Telecommunications		3,300					0
227001 Travel Inland		9,000			6,000		6,000
227004 Fuel, Lubricants and Oils		2,000			3,500		3,500
228002 Maintenance - Vehicles		0			1,500		1,500
Total Cost of Output 098104:		34,337			34,338		34,338
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances		4,000					0
221002 Workshops and Seminars		0		15,000			15,000
221009 Welfare and Entertainment		6,000					0
221011 Printing, Stationery, Photocopying and Binding		2,500					0
222001 Telecommunications		500					0
227001 Travel Inland		4,000		5,000			5,000
227004 Fuel, Lubricants and Oils		4,000					0
228002 Maintenance - Vehicles		0		2,000			2,000
Total Cost of Output 098105:		21,000		22,000			22,000
Total Cost of Higher LG Services		143,561	6,608	22,848	178,875		208,331

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	6,000					0
Total Cost of Output 098177:		6,000					0
Output:098179 Other Capital							
231001	Non-Residential Buildings	0	0	0	53,488	0	53,488
Total LCIII: Gimara		LCIV: Obongi					16,000
LCII: Liwa	LCI: Not Specified	Rain Water Tank Installation		Source:Conditional transfer for Rural Wa		8,000	
LCII: Liwa	LCI: Delo	Installation of RWT		Source:Conditional transfer for Rural Wa		8,000	
Total LCIII: Metu		LCIV: West Moyo					8,000
LCII: Pajakiri	LCI: Abeso	Installation of Rain Water Tanks		Source:Conditional transfer for Rural Wa		8,000	
Total LCIII: Moyo Town Council		LCIV: West Moyo					29,488
LCII: Central	LCI: District Water Office	Fencing of District Water Office		Source:Conditional transfer for Rural Wa		29,488	
231007	Other Structures	27,203					0
Total Cost of Output 098179:		27,203	0	0	53,488	0	53,488
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	0	0	0	18,000	0	18,000
Total LCIII: Gimara		LCIV: Obongi					18,000
LCII: Lomunga	LCI: Asamvu Landing site	Construction of Public Toilet in Rural Growth Centre		Source:Conditional transfer for Rural Wa		18,000	
Total Cost of Output 098180:		0	0	0	18,000	0	18,000
Output:098180p PRDP-Construction of public latrines in RGCs							
231001	Non-Residential Buildings	25,546	0	0	7,500	0	7,500
Total LCIII: Dufile		LCIV: West Moyo					7,500
LCII: Lebulu	LCI: Paanjala Landing Site	Construction of Public Toilet in Rural Growth Centre		Source:Conditional transfer for Rural Wa		7,500	
Total Cost of Output 098180p:		25,546	0	0	7,500	0	7,500
Output:098181p PRDP-Spring protection							
231007	Other Structures	0	0	0	2,730	0	2,730
Total LCIII: Moyo		LCIV: West Moyo					2,730
LCII: Vura	LCI: Druba Eyi Spring	Protect Spring Rehabilitation		Source:Conditional transfer for Rural Wa		2,730	
Total Cost of Output 098181p:		0	0	0	2,730	0	2,730
Output:098183 Borehole drilling and rehabilitation							

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	435,484	0	0	296,682	0	296,682
Total LCIII: Aliba		LCIV: Obongi					34,221
LCII: Dilokata	LCI: Malanga	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Ewafa	LCI: Otubabga	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Indilinga	LCI: Aliba Primary School	Borehole-Rehabilitation at Aliba Primary		Source: Conditional transfer for Rural Wa		3,819	
Total LCIII: Gimara		LCIV: Obongi					19,020
LCII: Lionga	LCI: Lionga Central	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Lionga	LCI: Lionga South	Deep Borehole Rehabilitation at Lionga South		Source: Conditional transfer for Rural Wa		3,819	
Total LCIII: Itula		LCIV: Obongi					38,040
LCII: Palorinya	LCI: Ibahwe HC II	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Waka	LCI: Moribu	Borehole Rehabilitation at Imoribu		Source: Conditional transfer for Rural Wa		3,819	
LCII: Waka	LCI: Bokolo	Borehole Rehabilitation at Itula		Source: Conditional transfer for Rural Wa		3,819	
LCII: Waka	LCI: Kulacha	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
Total LCIII: Dufile		LCIV: West Moyo					15,201
LCII: Lebubu	LCI: Pamangara	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
Total LCIII: Laropi		LCIV: West Moyo					38,040
LCII: Idrimari	LCI: Edre	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Idrimari	LCI: Pajaru	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Laropi	LCI: Logubu North	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,819	
LCII: Laropi	LCI: Pakoma West	Borehole Rehabilitation at Pakoma		Source: Conditional transfer for Rural Wa		3,819	
Total LCIII: Lefori		LCIV: West Moyo					26,658
LCII: Coloa	LCI: Munu HC	Borehole Rehabilitation at Munu		Source: Conditional transfer for Rural Wa		3,819	
LCII: Ebwea	LCI: Logili	Borehole Rehabilitation at Logili		Source: Conditional transfer for Rural Wa		3,819	
LCII: Ebwea	LCI: Ebwea	Borehole Rehabilitation at Ebwea		Source: Conditional transfer for Rural Wa		3,819	
LCII: Ebwea	LCI: Lubongo	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
Total LCIII: Metu		LCIV: West Moyo					38,040
LCII: Ayiro	LCI: Erepi	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,819	
LCII: Eremi	LCI: Aringa East	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Eremi	LCI: Paleure-Pamuru	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Pamoyi	LCI: Arija	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,819	
Total LCIII: Moyo		LCIV: West Moyo					72,261
LCII: Aluru	LCI: Mojutua	Borehole Rehabilitation at Mojutua		Source: Conditional transfer for Rural Wa		3,819	
LCII: Aluru	LCI: Moyo Technical Institutel	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Aluru	LCI: Etele Primary School	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Aluru	LCI: Parego West	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Eria	LCI: Wano Gimeru Village	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
LCII: Logoba	LCI: Kendi	Borehole Rehabilitationat Kendi		Source: Conditional transfer for Rural Wa		3,819	
LCII: Logoba	LCI: Ludepe	Borehole rehabilitation at Ledupe		Source: Conditional transfer for Rural Wa		3,819	
Total LCIII: Moyo Town Council		LCIV: West Moyo					15,201
LCII: Besia	LCI: Besia	Payment for Boreholes drilled by Sumadhura in FY		Source: Conditional transfer for Rural Wa		15,201	
Total Cost of Output 098183:		435,484	0	0	296,682	0	296,682

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 539 Moyo District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	74,064	0	0	62,763	0	62,763
Total LCIII: Aliba		LCIV: Obongi					15,201
LCII: Indilinga	LCI: Indilinga East	<i>Payment for Borehole Drilled during FY 2012-2013</i>			Source: Other Transfers from Central Go		15,201
Total LCIII: Gimara		LCIV: Obongi					15,201
LCII: Liwa	LCI: Obugobu	<i>Payment for Borehole Drilled during FY 2012-2013</i>			Source: Other Transfers from Central Go		15,201
Total LCIII: Dufile		LCIV: West Moyo					7,096
LCII: Arra	LCI: Ramogi North	<i>Borehole Rehabilitation</i>			Source: Other Transfers from Central Go		3,548
LCII: Dufile	LCI: Kochia	<i>Borehole rehabilitation at Kochia</i>			Source: Other Transfers from Central Go		3,548
Total LCIII: Metu		LCIV: West Moyo					2,967
LCII: Pamujo	LCI: Gbari	<i>Borehole Rehabilitation</i>			Source: Other Transfers from Central Go		2,967
Total LCIII: Moyo		LCIV: West Moyo					15,201
LCII: Logoba	LCI: Logoba Health Centre III	<i>Payment for Borehole Drilled during FY 2012-2013</i>			Source: Other Transfers from Central Go		15,201
Total LCIII: Moyo Town Council		LCIV: West Moyo					7,096
LCII: Besia	LCI: Lowi Quarters	<i>Borehole Rehabilitation</i>			Source: Other Transfers from Central Go		3,548
LCII: Celecelea	LCI: Okoloku	<i>Borehole Rehabilitation</i>			Source: Other Transfers from Central Go		3,548
Total Cost of Output 098183p:		74,064	0	0	62,763	0	62,763
Output:098184 Construction of piped water supply system							
231007	Other Structures	99,096	0	0	147,318	0	147,318
Total LCIII: Moyo		LCIV: West Moyo					147,318
LCII: Ebihwa	LCI: Opiro	<i>Construction of piped Water supply system</i>			Source: Conditional transfer for Rural Wa		147,318
Total Cost of Output 098184:		99,096	0	0	147,318	0	147,318
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	70,000	0	0	25,129	0	25,129
Total LCIII: Lefori		LCIV: West Moyo					25,129
LCII: Masaloa	LCI: Masaloa parish	<i>Completion of payment for Extension of Piped Water</i>			Source: Other Transfers from Central Go		25,129
Total Cost of Output 098184p:		70,000	0	0	25,129	0	25,129
Total Cost of Capital Purchases		737,392	0	0	613,610	0	613,610
Total Cost of function Rural Water Supply and Sanitation		880,954	6,608	22,848	792,485	0	821,942

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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	16,000					0
Total Cost of Output 098203:		16,000					0
Total Cost of Higher LG Services		16,000					0
Total Cost of function Urban Water Supply and Sanitation		16,000					0
Total Cost of Water		896,954	6,608	22,848	792,485	0	821,942

Vote: 539 Moyo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,997	277,967	173,691
Transfer of District Unconditional Grant - Wage	61,468	76,967	61,468
Locally Raised Revenues	5,344	1,750	5,344
District Unconditional Grant - Non Wage	17,227	9,948	17,227
Conditional Grant to PAF monitoring	848	192	848
Conditional Grant to District Natural Res. - Wetlands	189,111	189,111	88,805
<i>Development Revenues</i>	9,000	9,000	26,481
Unspent balances – Conditional Grants		0	17,481
Locally Raised Revenues	9,000	9,000	9,000
Total Revenues	282,997	286,967	200,172
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,998	227,093	173,691
Wage	61,469	76,967	61,468
Non Wage	212,529	150,126	112,224
<i>Development Expenditure</i>	9,000	9,000	26,481
Domestic Development	9,000	9,000	26,481
Donor Development		0	0
Total Expenditure	282,998	236,093	200,172

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	61,469	61,468				61,468
211103 Allowances	500					0
221009 Welfare and Entertainment	574		300			300
221011 Printing, Stationery, Photocopying and Binding	423		300			300
221014 Bank Charges and other Bank related costs	300		200			200
222001 Telecommunications	0		600			600
222003 Information and Communications Technology	900					0
223006 Water	60					0
224002 General Supply of Goods and Services	0			17,481		17,481
227001 Travel Inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,202			1,202
228002 Maintenance - Vehicles	600		2,053			2,053
Total Cost of Output 098301:	66,826	61,468	6,655	17,481		85,603
<i>Output:098303 Tree Planting and Afforestation</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	360					0
211103 Allowances	480					0
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	9,000					0
225001 Consultancy Services- Short-term	0		4,000			4,000
227001 Travel Inland	1,600					0

Vote: 539 Moyo District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098303:		11,440		4,000			4,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	580					0
221011	Printing, Stationery, Photocopying and Binding	400					0
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 098304:		1,480					0
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	400					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	600		59			59
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	200					0
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	800		1,000			1,000
228004	Maintenance Other	0		2,000			2,000
Total Cost of Output 098305:		3,000		5,059			5,059
Output:098306 Community Training in Wetland management							
211103	Allowances	1,450					0
221002	Workshops and Seminars	1,100		7,896			7,896
221008	Computer Supplies and IT Services	0		940			940
221011	Printing, Stationery, Photocopying and Binding	813		200			200
227001	Travel Inland	2,650		4,000			4,000
227004	Fuel, Lubricants and Oils	1,706		700			700
Total Cost of Output 098306:		7,719		13,736			13,736
Output:098307 River Bank and Wetland Restoration							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	550					0
211103	Allowances	400					0
221008	Computer Supplies and IT Services	850		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	227					0
224002	General Supply of Goods and Services	600		5,211			5,211
227004	Fuel, Lubricants and Oils	350					0
Total Cost of Output 098307:		2,977		6,611			6,611
Output:098308 Stakeholder Environmental Training and Sensitisation							
221009	Welfare and Entertainment	0		250			250
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel Inland	2,000					0
228002	Maintenance - Vehicles	1,500					0
Total Cost of Output 098308:		3,500		750			750
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221001	Advertising and Public Relations	0		1,394			1,394
221002	Workshops and Seminars	25,000		22,500			22,500
222003	Information and Communications Technology	0		2,500			2,500
224002	General Supply of Goods and Services	0		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	0		1,500			1,500
Total Cost of Output 098308p:		25,000		30,894			30,894
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221002	Workshops and Seminars	1,500					0

Vote: 539 Moyo District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	1,500					0
222003	Information and Communications Technology	10,000					0
227001	Travel Inland	1,600		2,304			2,304
228002	Maintenance - Vehicles	0		1,996			1,996
Total Cost of Output 098309:		15,000		4,300			4,300
Output:098309p PRDP-Environmental Enforcement							
221002	Workshops and Seminars	0		20,000			20,000
227001	Travel Inland	0		12,560			12,560
228003	Maintenance Machinery, Equipment and Furniture	79,000		3,000			3,000
Total Cost of Output 098309p:		79,000		35,560			35,560
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	1,200					0
221008	Computer Supplies and IT Services	0		350			350
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	1,456		350			350
225001	Consultancy Services- Short-term	32,000					0
227001	Travel Inland	1,100		2,651			2,651
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	800		1,007			1,007
Total Cost of Output 098310:		37,056		4,659			4,659
Output:098311 Infrastructure Planning							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
225001	Consultancy Services- Short-term	28,000					0
Total Cost of Output 098311:		30,000					0
Total Cost of Higher LG Services		282,998	61,468	112,224	17,481		191,172
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,500	0	2,500
Total LCIII: Moyo Town Council							2,500
<i>LCII: Central</i>							
<i>LCI: Not Specified</i>							
Computer and accessory							2,500
Total Cost of Output 098376:		0	0	0	2,500	0	2,500
Output:098378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	6,500	0	6,500
Total LCIII: Moyo Town Council							6,500
<i>LCII: Central</i>							
<i>LCI: Not Specified</i>							
2 Executive Office Desk 2 Executive chairs, 4 confer							6,500
Total Cost of Output 098378:		0	0	0	6,500	0	6,500
Total Cost of Capital Purchases		0	0	0	9,000	0	9,000
Total Cost of function Natural Resources Management		282,998	61,468	112,224	26,481	0	200,172
Total Cost of Natural Resources		282,998	61,468	112,224	26,481	0	200,172

Vote: 539 Moyo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	177,368	160,632	180,724
Conditional Grant to Women Youth and Disability Gr:	14,521	14,519	14,521
Conditional transfers to Special Grant for PWDs	30,316	30,316	30,316
District Unconditional Grant - Non Wage	16,068	4,200	16,068
Conditional Grant to Functional Adult Lit	15,919	15,919	15,919
Locally Raised Revenues	4,899	0	5,175
Conditional Grant to Community Devt Assistants Non	4,042	4,042	4,033
Transfer of District Unconditional Grant - Wage	90,754	90,964	93,844
Conditional Grant to PAF monitoring	848	673	848
Total Revenues	177,368	160,632	180,724
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	177,368	153,324	180,724
Wage	90,714	91,125	93,844
Non Wage	86,653	62,198	86,880
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	177,368	153,324	180,724

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	90,714	93,844				93,844
221008 Computer Supplies and IT Services	150		150			150
221009 Welfare and Entertainment	1,140					0
221011 Printing, Stationery, Photocopying and Binding	400		1,766			1,766
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20		20			20
227001 Travel Inland	3,000		3,000			3,000
228002 Maintenance - Vehicles	577		575			575
Total Cost of Output 108101:	96,002	93,844	5,512			99,356
<i>Output:108102 Probation and Welfare Support</i>						
221008 Computer Supplies and IT Services	275		275			275
221009 Welfare and Entertainment	125		125			125
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	400		401			401
222001 Telecommunications	200		200			200
227001 Travel Inland	2,000		2,000			2,000
228002 Maintenance - Vehicles	500		500			500
Total Cost of Output 108102:	4,000		4,001			4,001
<i>Output:108103 Social Rehabilitation Services</i>						
221009 Welfare and Entertainment	1,000		1,000			1,000

Vote: 539 Moyo District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	300					0
222001 Telecommunications	200					0
227001 Travel Inland	2,500		1,000			1,000
Total Cost of Output 108103:	4,000		2,000			2,000
Output:108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	3,542		3,542			3,542
Total Cost of Output 108104:	4,042		4,042			4,042
Output:108105 Adult Learning						
221002 Workshops and Seminars	11,019		11,019			11,019
221008 Computer Supplies and IT Services	0		600			600
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,600		1,000			1,000
227001 Travel Inland	1,300		1,300			1,300
Total Cost of Output 108105:	15,919		15,919			15,919
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	2,000		2,000			2,000
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	490		490			490
227001 Travel Inland	0		1,510			1,510
227002 Travel Abroad	1,510					0
Total Cost of Output 108107:	4,500		4,500			4,500
Output:108108 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
222001 Telecommunications	0		200			200
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	500		1,000			1,000
Total Cost of Output 108108:	500		2,500			2,500
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	2,091		2,091			2,091
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	2,000		2,000			2,000
Total Cost of Output 108109:	5,591		5,591			5,591
Output:108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	102		102			102
221014 Bank Charges and other Bank related costs	304		364			364
224002 General Supply of Goods and Services	30,316		30,316			30,316
227001 Travel Inland	2,898		2,838			2,838
Total Cost of Output 108110:	34,620		34,620			34,620
Output:108111 Culture mainstreaming						
221009 Welfare and Entertainment	668		668			668
227001 Travel Inland	400		400			400
Total Cost of Output 108111:	1,068		1,068			1,068
Output:108112 Work based inspections						
227001 Travel Inland	500		500			500
Total Cost of Output 108112:	500		500			500
Output:108113 Labour dispute settlement						

Vote: 539 Moyo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	500		500			500
227001	Travel Inland	500		500			500
<i>Total Cost of Output 108113:</i>		1,000		1,000			1,000
Output:108114 Reprmentation on Women's Councils							
221002	Workshops and Seminars	1,545		1,545			1,545
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
222001	Telecommunications	0		100			100
223007	Other Utilities- (fuel, gas, firewood, charcoal)	82		82			82
227001	Travel Inland	2,500		2,400			2,400
<i>Total Cost of Output 108114:</i>		5,627		5,627			5,627
Total Cost of Higher LG Services		177,368	93,844	86,879			180,724
Total Cost of function Community Mobilisation and Empowerment		177,368	93,844	86,879			180,724
Total Cost of Community Based Services		177,368	93,844	86,879			180,724

Vote: 539 Moyo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	113,617	75,615	117,618
Transfer of District Unconditional Grant - Wage	41,246	40,001	41,246
Locally Raised Revenues	26,577	9,631	26,577
District Unconditional Grant - Non Wage	33,136	10,170	42,136
Conditional Grant to PAF monitoring	12,658	15,812	7,658
<i>Development Revenues</i>	25,000	14,462	28,000
District Unconditional Grant - Non Wage	25,000	14,462	28,000
Total Revenues	138,617	90,077	145,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,617	75,614	117,618
Wage	41,246	40,001	41,246
Non Wage	72,371	35,613	76,372
<i>Development Expenditure</i>	25,000	14,462	28,000
Domestic Development	25,000	14,462.4	28,000
Donor Development		0	0
Total Expenditure	138,617	90,077	145,618

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	41,246	41,246				41,246
211103 Allowances	1,000					0
221002 Workshops and Seminars	600		3,400			3,400
221003 Staff Training	1,000		1,200			1,200
221005 Hire of Venue (chairs, projector etc)	500		120			120
221008 Computer Supplies and IT Services	300		2,200			2,200
221009 Welfare and Entertainment	200		400			400
221011 Printing, Stationery, Photocopying and Binding	3,000		860			860
221012 Small Office Equipment	0		700			700
222001 Telecommunications	800		900			900
223005 Electricity	0		1,200			1,200
224002 General Supply of Goods and Services	25,000			28,000		28,000
227001 Travel Inland	5,968		4,722			4,722
227004 Fuel, Lubricants and Oils	500		1,280			1,280
228002 Maintenance - Vehicles	2,000		3,600			3,600
228003 Maintenance Machinery, Equipment and Furniture	0		600			600
Total Cost of Output 138301:	82,114	41,246	21,182	28,000		90,428
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	500		2,880			2,880
221003 Staff Training	500					0
221008 Computer Supplies and IT Services	500					0

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Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	500			240			240
227001 Travel Inland	1,000						0
Total Cost of Output 138302:	3,000			3,120			3,120
Output:138303 Statistical data collection							
211103 Allowances	1,120						0
221002 Workshops and Seminars	3,000						0
221003 Staff Training	2,000						0
221005 Hire of Venue (chairs, projector etc)	500						0
221008 Computer Supplies and IT Services	0			1,400			1,400
221009 Welfare and Entertainment	0			235			235
221011 Printing, Stationery, Photocopying and Binding	2,600			1,940			1,940
227001 Travel Inland	2,000			9,318			9,318
227004 Fuel, Lubricants and Oils	0			2,700			2,700
228002 Maintenance - Vehicles	2,000						0
Total Cost of Output 138303:	13,220			15,593			15,593
Output:138304 Demographic data collection							
211103 Allowances	1,100			240			240
221003 Staff Training	0			500			500
221005 Hire of Venue (chairs, projector etc)	200			200			200
221008 Computer Supplies and IT Services	500			700			700
221009 Welfare and Entertainment	800			528			528
221011 Printing, Stationery, Photocopying and Binding	1,500			525			525
222001 Telecommunications	0			20			20
227001 Travel Inland	1,046			1,400			1,400
227004 Fuel, Lubricants and Oils	0			40			40
228002 Maintenance - Vehicles	500			500			500
Total Cost of Output 138304:	5,646			4,653			4,653
Output:138305 Project Formulation							
221008 Computer Supplies and IT Services	200			200			200
221009 Welfare and Entertainment	0			150			150
221011 Printing, Stationery, Photocopying and Binding	800			160			160
227001 Travel Inland	1,000			1,440			1,440
228002 Maintenance - Vehicles	300						0
Total Cost of Output 138305:	2,300			1,950			1,950
Output:138306 Development Planning							
211103 Allowances	940			1,920			1,920
221001 Advertising and Public Relations	150						0
221002 Workshops and Seminars	2,150						0
221005 Hire of Venue (chairs, projector etc)	0			170			170
221008 Computer Supplies and IT Services	0			1,050			1,050
221009 Welfare and Entertainment	0			3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	1,500			1,635			1,635
222001 Telecommunications	0			60			60
227001 Travel Inland	1,439			7,896			7,896
Total Cost of Output 138306:	6,179			16,331			16,331
Output:138307 Management Information Systems							
211103 Allowances	1,000			900			900
221002 Workshops and Seminars	600						0

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Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector etc)	150					0
221008 Computer Supplies and IT Services	1,500		700			700
221011 Printing, Stationery, Photocopying and Binding	700		200			200
222001 Telecommunications	0		30			30
227001 Travel Inland	1,200		960			960
228003 Maintenance Machinery, Equipment and Furniture	580					0
Total Cost of Output 138307:	5,730		2,790			2,790
Output:138308 Operational Planning						
211103 Allowances	7,362		320			320
221005 Hire of Venue (chairs, projector etc)	120		60			60
221008 Computer Supplies and IT Services	0		350			350
221009 Welfare and Entertainment	600		240			240
221011 Printing, Stationery, Photocopying and Binding	1,977		303			303
222001 Telecommunications	250		30			30
227001 Travel Inland	3,316		2,647			2,647
Total Cost of Output 138308:	13,625		3,950			3,950
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	1,000		1,000			1,000
221002 Workshops and Seminars	560		560			560
221008 Computer Supplies and IT Services	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
222001 Telecommunications	343		343			343
227001 Travel Inland	2,200		2,200			2,200
Total Cost of Output 138309:	6,803		6,803			6,803
Total Cost of Higher LG Services	138,617	41,246	76,372	28,000		145,618
Total Cost of function Local Government Planning Services	138,617	41,246	76,372	28,000		145,618
Total Cost of Planning	138,617	41,246	76,372	28,000		145,618

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,703	38,213	59,212
Transfer of District Unconditional Grant - Wage	28,145	26,568	28,145
Locally Raised Revenues	5,780	983	5,780
District Unconditional Grant - Non Wage	15,321	9,033	22,230
Conditional Grant to PAF monitoring	3,457	1,629	3,057
Total Revenues	52,703	38,213	59,212
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,472	37,771	59,212
Wage	45,085	26,568	28,145
Non Wage	47,387	11,203	31,067
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,472	37,771	59,212

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	28,145	28,145				28,145
211103 Allowances	1,000		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	1,000		1,600			1,600
221008 Computer Supplies and IT Services	400		400			400
221009 Welfare and Entertainment	900		900			900
221011 Printing, Stationery, Photocopying and Binding	800		1,100			1,100
221012 Small Office Equipment	400		100			100
221017 Subscriptions	300		300			300
222001 Telecommunications	400		400			400
227001 Travel Inland	1,497		1,897			1,897
227004 Fuel, Lubricants and Oils	600		600			600
228002 Maintenance - Vehicles	1,000		1,000			1,000
	Total Cost of Output 148201:	36,442	28,145	10,297		38,442
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	16,940					0
211103 Allowances	4,865		3,865			3,865
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		1,500			1,500
221008 Computer Supplies and IT Services	0		509			509
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	5,800		5,800			5,800
222001 Telecommunications	196		196			196

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Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	5,400		1,400			1,400
228002	Maintenance - Vehicles	0		1,000			1,000
291001	Transfers to Government Institutions	22,829					0
<i>Total Cost of Output 148202:</i>		56,030		20,770			20,770
Total Cost of Higher LG Services		92,472	28,145	31,067			59,212
Total Cost of function Internal Audit Services		92,472	28,145	31,067			59,212
Total Cost of Internal Audit		92,472	28,145	31,067			59,212

Vote: 539 Moyo District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	15,757	
Mr. Dragulu Simon	10,000	Compensation
Mr. Amasi Dante	5,757	Retirement benefits
2 .Debts to URA	166,000	
Value Added Tax and PAYE	166,000	VAT on Markets, Parks, Lock Ups and PAYE Councillors on all
7 .Loan Repayments	43,358	
MOLG	43,358	Oustanding vehicle loan
9 .Other Arrears	10,249	
District Councillors	10,249	Sitting allowance for FY 2011-2012
4 .Outstanding payments to contractors	724,022	
Morhoru Works Limited	18,783	Belameling HC II OPD
Oasis Entreprises	57,720	Besia HC III Maternity Ward and Supply of 3 Motorcycles
Outstanding un completed projects	25,000	Gwere Latrine & Afoji & Waka OPDs, Opiro & Cohwe St Houses
Palorinya River Land	87,837	Palorinya HC III Maternity Ward and Staff
Sumadhura Technologies	288,821	Drilling and construction of boreholes 19
Water GEO Mapping	10,424	Siting, designing and drilling supervision of 19 boreholes
FMI	17,200	Supply of LAP Top and Furniture
PRAID Consult	6,432	Physical Planning of Laropi Trading Centre
Edwrad Echobu	30,725	Un paid fuel consumed water office
Ckovem	2,258	Rehabilitation of Lore-Eyi GFS
Homing Dove International	8,195	Books supplied primary schools in 2009 but not paid
Ayiasi Vuga and Sons	17,820	Renovation of Staff house (Metu, Lefori and Logoba Martenity
Agweru Enterprise	11,210	Retention for 16 Latrines
Weso	4,148	Stationery Supplied in FY 2012-2013
Ofwoha	12,401	Stationery supplied in FY 2012-2013
Monitor Publication	5,074	Tender advertisement for prequalification
District Service Commission	780	Retainer fees
Agweru	7,446	Retention for Aulogo Building
Bunia Bianica, Bola and Eusebio	32,000	Pension arrears
Red Sea Star	42,463	Claim for servicing District vehicles
C and G Andijes	25,130	Extension of piped water supply system in Lefori
TRIAXIS Globe Group	12,156	Surveying and titling of eigh government institutions
5 .Pension and Gratuity Arrears	6,894	
Casual labourers	4,833	June FY 2012 unpaid salaries
Mr. Ambaku Bera	2,061	Un paid Identify cards

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<i>UShs 000's</i>	Amount	Justification for Arrears
8 .Salary Arrears	9,427	
Casual workers and Palorinya River Land	9,427	Un paid salary for June and Claening services for April, May
6 .Unremitted Funds to LLG	119,250	
Dr Tabuley	9,413	Top allowance un transferred to Health Account
Moyo Town Council	4,520	Un transferred LST
Education and Sports	72,000	Conditional Grants spent
7 Sub-counties (LLGS)	33,317	Un transferred support to decentralised services
Total Arrears	1,094,957	

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