
Vote: 539 Moyo District

Structure of LLG Budget Estimates - PART TWO

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

Vote: 539 Moyo District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Aliba		321,688	248,998
Dufile		201,987	179,079
Gimara		383,095	319,585
Itula		497,021	342,441
Laropi		288,565	229,522
Lefori		267,708	242,638
Metu		536,427	442,264
Moyo		534,977	391,978
Moyo Town Council		911,100	938,837
Total Revenues		3,942,568	3,335,344
<i>Wage</i>		253,169	271,733
<i>Non Wage</i>		1,747,106	1,715,045
<i>Domestic Development</i>		1,942,293	1,348,566
<i>Donor Development</i>		0	0

Vote: 539 Moyo District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	491,484		406,045
Locally Raised Revenues - Non sharable	303,463		
Locally Raised Revenues	188,021		406,045
2a. Discretionary Government Transfers	476,727		535,880
Urban Unconditional Grant - Non Wage	89,925		91,641
Transfer of Urban Unconditional Grant - Wage	120,378		132,155
Transfer of District Unconditional Grant - Wage	112,791		139,578
District Unconditional Grant - Non Wage	153,633		172,506
2b. Conditional Government Transfers	1,549,719		1,498,406
Conditional Grant to Secondary Education	413,789		381,076
Conditional Grant to Primary Education	254,651		226,505
Conditional Grant to PHC- Non wage	134,005		134,005
Conditional Grant to NGO Hospitals	57,947		57,947
Conditional Grant for NAADS	689,327		698,873
2c. Other Government Transfers	1,018,057		392,640
Other Transfers from Central Government	1,018,057		392,640
3. Local Development Grant	406,581		502,372
LGMSD (Former LGDP)	406,581		502,372
Total Revenues	3,942,568		3,335,343

Vote: 539 Moyo District**C: Revenues and Expenditure by LLG****Aliba****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	113,972
District Unconditional Grant - Non Wage	17,175
Transfer of District Unconditional Grant - Wage	17,447
Locally Raised Revenues	9,086
Conditional Grant to Secondary Education	33,895
Conditional Grant to Primary Education	21,550
Conditional Grant to PHC- Non wage	3,972
Other Transfers from Central Government	10,848
Development Revenues	124,178
Locally Raised Revenues	1,800
LGMSD (Former LGDP)	49,396
District Unconditional Grant - Non Wage	4,800
Conditional Grant for NAADS	68,183
Total Revenues	238,151
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	124,820
Wage	17,447
Non Wage	107,373
Development Expenditure	124,178
Domestic Development	124,178
Donor Development	0
Total Expenditure	248,998

Vote: 539 Moyo District**Dufile****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	78,546
Conditional Grant to PHC- Non wage	5,609
Conditional Grant to Primary Education	14,892
Transfer of District Unconditional Grant - Wage	17,447
Other Transfers from Central Government	10,423
Locally Raised Revenues	11,901
District Unconditional Grant - Non Wage	18,275
Development Revenues	90,110
LGMSD (Former LGDP)	17,127
District Unconditional Grant - Non Wage	3,700
Conditional Grant for NAADS	68,183
Locally Raised Revenues	1,100
Total Revenues	168,657
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	88,969
Wage	17,447
Non Wage	71,522
Development Expenditure	90,110
Domestic Development	90,110
Donor Development	0
Total Expenditure	179,079

Vote: 539 Moyo District**Gimara****(i) Overview of Workplan Revenue and Expenditures**

FY 2013/14

<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	147,184
District Unconditional Grant - Non Wage	18,295
Transfer of District Unconditional Grant - Wage	17,447
Other Transfers from Central Government	13,528
Locally Raised Revenues	21,178
Conditional Grant to PHC- Non wage	56,427
Conditional Grant to Primary Education	20,309
Development Revenues	158,873
District Unconditional Grant - Non Wage	3,500
LGMSD (Former LGDP)	62,245
Conditional Grant for NAADS	85,229
Locally Raised Revenues	7,900
Total Revenues	306,057
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	160,712
Wage	17,447
Non Wage	143,264
Development Expenditure	158,873
Domestic Development	158,873
Donor Development	0
Total Expenditure	319,585

Vote: 539 Moyo District**Itula****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	142,556
Conditional Grant to PHC- Non wage	9,342
Transfer of District Unconditional Grant - Wage	17,447
Other Transfers from Central Government	11,656
Locally Raised Revenues	18,443
District Unconditional Grant - Non Wage	17,295
Conditional Grant to Primary Education	27,031
Conditional Grant to NGO Hospitals	16,769
Conditional Grant to Secondary Education	24,574
Development Revenues	188,229
Locally Raised Revenues	2,500
LGMSD (Former LGDP)	96,000
District Unconditional Grant - Non Wage	4,500
Conditional Grant for NAADS	85,229
Total Revenues	330,785
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	154,213
Wage	17,447
Non Wage	136,765
Development Expenditure	188,229
Domestic Development	188,229
Donor Development	0
Total Expenditure	342,441

Vote: 539 Moyo District

Laropi

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	121,997
Locally Raised Revenues	25,098
Conditional Grant to PHC- Non wage	4,211
District Unconditional Grant - Non Wage	15,317
Conditional Grant to Secondary Education	32,927
Conditional Grant to Primary Education	17,213
Transfer of District Unconditional Grant - Wage	17,447
Other Transfers from Central Government	9,784
Development Revenues	97,741
Locally Raised Revenues	3,443
LGMSD (Former LGDP)	20,671
District Unconditional Grant - Non Wage	5,444
Conditional Grant for NAADS	68,183
Total Revenues	219,738
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	131,781
Wage	17,447
Non Wage	114,334
Development Expenditure	97,741
Domestic Development	97,741
Donor Development	0
Total Expenditure	229,522

Vote: 539 Moyo District**Lefori****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	123,320
Conditional Grant to PHC- Non wage	6,905
Transfer of District Unconditional Grant - Wage	17,447
Other Transfers from Central Government	16,336
Locally Raised Revenues	23,044
District Unconditional Grant - Non Wage	19,208
Conditional Grant to Primary Education	19,680
Conditional Grant to Secondary Education	20,700
Development Revenues	119,317
LGMSD (Former LGDP)	49,134
District Unconditional Grant - Non Wage	2,000
Conditional Grant for NAADS	68,183
Total Revenues	242,637
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	123,320
Wage	17,447
Non Wage	105,873
Development Expenditure	119,318
Domestic Development	119,318
Donor Development	0
Total Expenditure	242,638

Vote: 539 Moyo District

Metu

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	246,740
Conditional Grant to Primary Education	41,221
Locally Raised Revenues	23,872
Other Transfers from Central Government	11,273
District Unconditional Grant - Non Wage	11,984
Conditional Grant to Secondary Education	107,737
Conditional Grant to NGO Hospitals	20,589
Transfer of District Unconditional Grant - Wage	17,447
Conditional Grant to PHC- Non wage	12,616
Development Revenues	184,251
LGMSD (Former LGDP)	72,167
District Unconditional Grant - Non Wage	9,811
Conditional Grant for NAADS	102,273
Total Revenues	430,991
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	258,014
Wage	17,447
Non Wage	240,566
Development Expenditure	184,251
Domestic Development	184,251
Donor Development	0
Total Expenditure	442,264

Vote: 539 Moyo District

Moyo

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	194,011
District Unconditional Grant - Non Wage	16,314
Transfer of District Unconditional Grant - Wage	17,447
Locally Raised Revenues	11,860
Conditional Grant to Secondary Education	56,290
Conditional Grant to Primary Education	49,133
Conditional Grant to NGO Hospitals	20,589
Conditional Grant to PHC- Non wage	9,616
Other Transfers from Central Government	12,762
Development Revenues	185,205
Locally Raised Revenues	2,889
LGMSD (Former LGDP)	92,198
District Unconditional Grant - Non Wage	4,890
Conditional Grant for NAADS	85,229
Total Revenues	379,216
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	206,773
Wage	17,447
Non Wage	189,326
Development Expenditure	185,205
Domestic Development	185,205
Donor Development	0
Total Expenditure	391,978

Vote: 539 Moyo District**Moyo Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	738,176
Urban Unconditional Grant - Non Wage	27,163
Transfer of Urban Unconditional Grant - Wage	132,155
Other Transfers from Central Government	208,970
Locally Raised Revenues	224,151
Conditional Grant to PHC- Non wage	25,307
Conditional Grant to Primary Education	15,476
Conditional Grant to Secondary Education	104,953
Development Revenues	200,661
LGMSD (Former LGDP)	43,435
Urban Unconditional Grant - Non Wage	64,478
Locally Raised Revenues	17,781
Conditional Grant for NAADS	68,183
Other Transfers from Central Government	6,784
Total Revenues	938,837
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	738,176
Wage	132,155
Non Wage	606,021
Development Expenditure	200,661
Domestic Development	200,661
Donor Development	0
Total Expenditure	938,837

Vote: 539 Moyo District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Aliba*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	27,666
District Unconditional Grant - Non Wage	6,528
Locally Raised Revenues	3,691
Transfer of District Unconditional Grant - Wage	17,447
<i>Development Revenues</i>	277
LGMSD (Former LGDP)	277
Total Revenues	27,943
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	27,666
Wage	17,447
Non Wage	10,219
<i>Development Expenditure</i>	277
Domestic Development	277
Donor Development	0
Total Expenditure	27,943

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14	
	Proposed Budget	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,585
District Unconditional Grant - Non Wage		1,431
Locally Raised Revenues		154
Development Revenues		6,600
District Unconditional Grant - Non Wage		4,800
Locally Raised Revenues		1,800
Total Revenues		8,185
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,585
Wage		0
Non Wage		1,585
Development Expenditure		6,600
Domestic Development		6,600
Donor Development		0
Total Expenditure		8,185

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 2: Finance****LG Function 1481 Financial Management and Accountability(LG)**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		288		
227001 Travel Inland		429		
Total Cost of Output 148101:		717		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		170		
Total Cost of Output 148102:		270		
Output:148103 Budgeting and Planning Services				
221008 Computer Supplies and IT Services		180		
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		318		
Total Cost of Output 148103:		598		
Total Cost of Higher LG Services		1,585		
Total Cost of function Financial Management and Accountability(LG)		1,585		
Total Cost of Finance		1,585		

Vote: 539 Moyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,011
District Unconditional Grant - Non Wage	3,840
Locally Raised Revenues	2,171
Total Revenues	6,011
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,011
Wage	0
Non Wage	6,011
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,011

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	541
District Unconditional Grant - Non Wage	346
Locally Raised Revenues	195
Development Revenues	68,183
Conditional Grant for NAADS	68,183
Total Revenues	68,724
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	541
Wage	0
Non Wage	541
Development Expenditure	68,183
Domestic Development	68,183
Donor Development	0
Total Expenditure	68,724

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,174
Locally Raised Revenues	434
District Unconditional Grant - Non Wage	768
Conditional Grant to PHC- Non wage	3,972
Total Revenues	5,174
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,174
Wage	0
Non Wage	5,174
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,174

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	56,647
Conditional Grant to Primary Education	21,550
District Unconditional Grant - Non Wage	768
Locally Raised Revenues	434
Conditional Grant to Secondary Education	33,895
Development Revenues	34,300
LGMSD (Former LGDP)	34,300
Total Revenues	90,947
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	56,647
Wage	0
Non Wage	56,647
Development Expenditure	34,300
Domestic Development	34,300
Donor Development	0
Total Expenditure	90,947

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings				34,300	
	<i>Total Cost of Output 078181:</i>			34,300	
	Total Cost of Capital Purchases			34,300	
	Total Cost of function Pre-Primary and Primary Education			34,300	
Total Cost of Education				34,300	

Vote: 539 Moyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	10,848
Other Transfers from Central Government	10,848
Total Revenues	10,848
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	21,696
Wage	0
Non Wage	21,696
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,696

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	346
District Unconditional Grant - Non Wage	211
Locally Raised Revenues	134
Total Revenues	346
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	346
Wage	0
Non Wage	346
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	346

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	346
District Unconditional Grant - Non Wage	211
Locally Raised Revenues	134
Total Revenues	346
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	346
Wage	0
Non Wage	346
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	346

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,404
Locally Raised Revenues	868
District Unconditional Grant - Non Wage	1,536
Development Revenues	14,819
LGMSD (Former LGDP)	14,819
Total Revenues	17,223
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,404
Wage	0
Non Wage	2,404
Development Expenditure	14,819
Domestic Development	14,819
Donor Development	0
Total Expenditure	17,223

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,404
Locally Raised Revenues	868
District Unconditional Grant - Non Wage	1,536
Total Revenues	2,404
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,404
Wage	0
Non Wage	2,404
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,404

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**Dufile*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	27,930
District Unconditional Grant - Non Wage	6,392
Locally Raised Revenues	4,091
Transfer of District Unconditional Grant - Wage	17,447
Total Revenues	27,930
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	27,930
Wage	17,447
Non Wage	10,483
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	27,930

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,752
District Unconditional Grant - Non Wage	2,295
Locally Raised Revenues	1,457
Development Revenues	4,800
District Unconditional Grant - Non Wage	3,700
Locally Raised Revenues	1,100
Total Revenues	8,552
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,752
Wage	0
Non Wage	3,752
Development Expenditure	4,800
Domestic Development	4,800
Donor Development	0
Total Expenditure	8,552

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 2: Finance****LG Function 1481 Financial Management and Accountability(LG)**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221003 Staff Training		400		
221008 Computer Supplies and IT Services		200		
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		400		
Total Cost of Output 148101:		1,400		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		400		
221002 Workshops and Seminars		112		
221011 Printing, Stationery, Photocopying and Binding		300		
225001 Consultancy Services- Short-term		300		
Total Cost of Output 148102:		1,112		
Output:148103 Budgeting and Planning Services				
211103 Allowances		500		
221009 Welfare and Entertainment		240		
221011 Printing, Stationery, Photocopying and Binding		300		
222001 Telecommunications		200		
Total Cost of Output 148103:		1,240		
Total Cost of Higher LG Services		3,752		
Total Cost of function Financial Management and Accountability(LG)		3,752		
Total Cost of Finance		3,752		

Vote: 539 Moyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,552
Locally Raised Revenues	2,557
District Unconditional Grant - Non Wage	3,995
Total Revenues	6,552
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,552
Wage	0
Non Wage	6,552
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,552

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	983
Locally Raised Revenues	384
District Unconditional Grant - Non Wage	599
Development Revenues	73,683
LGMSD (Former LGDP)	5,500
Conditional Grant for NAADS	68,183
Total Revenues	74,666
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	983
Wage	0
Non Wage	983
Development Expenditure	73,683
Domestic Development	73,683
Donor Development	0
Total Expenditure	74,666

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,592
Locally Raised Revenues	384
District Unconditional Grant - Non Wage	599
Conditional Grant to PHC- Non wage	5,609
Total Revenues	6,592
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,592
Wage	0
Non Wage	6,592
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,592

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,875
Conditional Grant to Primary Education	14,892
District Unconditional Grant - Non Wage	599
Locally Raised Revenues	384
Development Revenues	5,500
LGMSD (Former LGDP)	5,500
Total Revenues	21,375
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,875
Wage	0
Non Wage	15,875
Development Expenditure	5,500
Domestic Development	5,500
Donor Development	0
Total Expenditure	21,375

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings				5,500	
	<i>Total Cost of Output 078181:</i>			5,500	
	Total Cost of Capital Purchases			5,500	
	Total Cost of function Pre-Primary and Primary Education			5,500	
Total Cost of Education				5,500	

Vote: 539 Moyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,423
Other Transfers from Central Government	10,423
Total Revenues	10,423
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,845
Wage	0
Non Wage	20,845
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,845

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,199
Locally Raised Revenues	599
District Unconditional Grant - Non Wage	599
Total Revenues	1,199
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,199
Wage	0
Non Wage	1,199
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,199

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	983
District Unconditional Grant - Non Wage	599
Locally Raised Revenues	384
Total Revenues	983
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	983
Wage	0
Non Wage	983
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	983

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,638
Locally Raised Revenues	639
District Unconditional Grant - Non Wage	999
Development Revenues	6,127
LGMSD (Former LGDP)	6,127
Total Revenues	7,765
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,638
Wage	0
Non Wage	1,638
Development Expenditure	6,127
Domestic Development	6,127
Donor Development	0
Total Expenditure	7,765

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,621
District Unconditional Grant - Non Wage	1,598
Locally Raised Revenues	1,023
Total Revenues	2,621
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,621
Wage	0
Non Wage	2,621
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,621

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**Gimara*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	27,621
Locally Raised Revenues	4,906
Transfer of District Unconditional Grant - Wage	17,447
District Unconditional Grant - Non Wage	5,268
<i>Development Revenues</i>	7,400
Locally Raised Revenues	3,900
District Unconditional Grant - Non Wage	3,500
Total Revenues	35,021
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	27,621
Wage	17,447
Non Wage	10,174
<i>Development Expenditure</i>	7,400
Domestic Development	7,400
Donor Development	0
Total Expenditure	35,021

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14	
	Proposed Budget	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,105
District Unconditional Grant - Non Wage		2,716
Locally Raised Revenues		5,389
Development Revenues		4,000
Locally Raised Revenues		4,000
Total Revenues		12,105
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,105
Wage		0
Non Wage		8,105
Development Expenditure		4,000
Domestic Development		4,000
Donor Development		0
Total Expenditure		12,105

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 2: Finance****LG Function 1481 Financial Management and Accountability(LG)**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services					
211103 Allowances			600		
221008 Computer Supplies and IT Services			600		
221011 Printing, Stationery, Photocopying and Binding			500		
227004 Fuel, Lubricants and Oils			300		
	Total Cost of Output 148101:		2,000		
Output:148102 Revenue Management and Collection Services					
211103 Allowances			1,000		
221008 Computer Supplies and IT Services			600		
221011 Printing, Stationery, Photocopying and Binding			800		
222001 Telecommunications			200		
227001 Travel Inland			500		
228002 Maintenance - Vehicles			500		
	Total Cost of Output 148102:		3,600		
Output:148103 Budgeting and Planning Services					
211103 Allowances			1,000		
221008 Computer Supplies and IT Services			600		
221011 Printing, Stationery, Photocopying and Binding			505		
227001 Travel Inland			400		
	Total Cost of Output 148103:		2,505		
	Total Cost of Higher LG Services		8,105		
	Total Cost of function Financial Management and Accountability(LG)		8,105		
	Total Cost of Finance		8,105		

Vote: 539 Moyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,824
District Unconditional Grant - Non Wage	2,522
Locally Raised Revenues	6,302
Total Revenues	8,824
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,824
Wage	0
Non Wage	8,824
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,824

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,968
District Unconditional Grant - Non Wage	1,388
Locally Raised Revenues	580
Development Revenues	85,229
Conditional Grant for NAADS	85,229
Total Revenues	87,197
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,968
Wage	0
Non Wage	1,968
Development Expenditure	85,229
Domestic Development	85,229
Donor Development	0
Total Expenditure	87,197

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	58,042
Locally Raised Revenues	1,033
Conditional Grant to PHC- Non wage	56,427
District Unconditional Grant - Non Wage	582
Total Revenues	58,042
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	58,042
Wage	0
Non Wage	58,042
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	58,042

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	21,309
Locally Raised Revenues	612
Conditional Grant to Primary Education	20,309
District Unconditional Grant - Non Wage	388
Total Revenues	21,309
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,309
Wage	0
Non Wage	21,309
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,309

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,528
Other Transfers from Central Government	13,528
Total Revenues	13,528
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	27,056
Wage	0
Non Wage	27,056
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	27,056

(ii) Details of Workplan Revenues and Expenditures**7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	43,571
LGMSD (Former LGDP)	43,571
Total Revenues	43,571
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	43,571
Domestic Development	43,571
Donor Development	0
Total Expenditure	43,571

(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>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:098184 Construction of piped water supply system					
231001 Non-Residential Buildings				43,571	
	<i>Total Cost of Output 098184:</i>			43,571	
	Total Cost of Capital Purchases			43,571	
	Total Cost of function Rural Water Supply and Sanitation			43,571	
Total Cost of Water				43,571	

Vote: 539 Moyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	968
District Unconditional Grant - Non Wage	388
Locally Raised Revenues	580
Total Revenues	968
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	968
Wage	0
Non Wage	968
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	968

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,800
District Unconditional Grant - Non Wage	2,104
Locally Raised Revenues	1,696
Development Revenues	18,673
LGMSD (Former LGDP)	18,673
Total Revenues	22,473
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,800
Wage	0
Non Wage	3,800
Development Expenditure	18,673
Domestic Development	18,673
Donor Development	0
Total Expenditure	22,473

(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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support					
221009 Welfare and Entertainment			200		
<i>Total Cost of Output 108102:</i>			200		
Output:108108 Children and Youth Services					
221009 Welfare and Entertainment			200		
<i>Total Cost of Output 108108:</i>			200		
Output:108110 Support to Disabled and the Elderly					
221009 Welfare and Entertainment			200		
<i>Total Cost of Output 108110:</i>			200		
Output:108114 Reprerentation on Women's Councils					
221009 Welfare and Entertainment			200		
<i>Total Cost of Output 108114:</i>			200		
Total Cost of Higher LG Services			800		
Total Cost of function Community Mobilisation and Empowerment			800		
Total Cost of Community Based Services			800		

Vote: 539 Moyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,019
Locally Raised Revenues	80
District Unconditional Grant - Non Wage	2,939
Total Revenues	3,019
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,019
Wage	0
Non Wage	3,019
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,019

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**Itula*****Ia: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	27,500
Transfer of District Unconditional Grant - Wage	17,447
Locally Raised Revenues	5,053
District Unconditional Grant - Non Wage	5,000
<i>Development Revenues</i>	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	30,500
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	27,500
Wage	17,447
Non Wage	10,053
<i>Development Expenditure</i>	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	30,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14	
	Proposed Budget	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,840
District Unconditional Grant - Non Wage		2,490
Locally Raised Revenues		1,350
Development Revenues		7,000
Locally Raised Revenues		2,500
District Unconditional Grant - Non Wage		4,500
Total Revenues		10,840
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,840
Wage		0
Non Wage		3,840
Development Expenditure		7,000
Domestic Development		7,000
Donor Development		0
Total Expenditure		10,840

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 2: Finance****LG Function 1481 Financial Management and Accountability(LG)**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		400		
221014 Bank Charges and other Bank related costs		440		
Total Cost of Output 148101:		840		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		1,100		
Total Cost of Output 148102:		1,400		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		1,000		
227001 Travel Inland		600		
Total Cost of Output 148103:		1,600		
Total Cost of Higher LG Services		3,840		
Total Cost of function Financial Management and Accountability(LG)		3,840		
Total Cost of Finance		3,840		

Vote: 539 Moyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,605
Locally Raised Revenues	5,844
District Unconditional Grant - Non Wage	3,761
Total Revenues	9,605
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,605
Wage	0
Non Wage	9,605
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,605

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,000
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	1,000
Development Revenues	104,229
Conditional Grant for NAADS	85,229
LGMSD (Former LGDP)	19,000
Total Revenues	106,229
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	104,229
Domestic Development	104,229
Donor Development	0
Total Expenditure	106,229

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	27,661
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	550
Conditional Grant to NGO Hospitals	16,769
Conditional Grant to PHC- Non wage	9,342
Development Revenues	8,000
LGMSD (Former LGDP)	8,000
Total Revenues	35,661
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	27,661
Wage	0
Non Wage	27,661
Development Expenditure	8,000
Domestic Development	8,000
Donor Development	0
Total Expenditure	35,661

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	54,044
Conditional Grant to Primary Education	27,031
District Unconditional Grant - Non Wage	1,994
Locally Raised Revenues	446
Conditional Grant to Secondary Education	24,574
Development Revenues	12,898
LGMSD (Former LGDP)	12,898
Total Revenues	66,942
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	54,044
Wage	0
Non Wage	54,044
Development Expenditure	12,898
Domestic Development	12,898
Donor Development	0
Total Expenditure	66,942

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings				8,000	
	<i>Total Cost of Output 078181:</i>			8,000	
	<i>Total Cost of Capital Purchases</i>			8,000	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078102 Distribution of Primary Instruction Materials</i>					
221007 Books, Periodicals and Newspapers				4,898	
	<i>Total Cost of Output 078102:</i>			4,898	
	<i>Total Cost of Higher LG Services</i>			4,898	
	<i>Total Cost of function Pre-Primary and Primary Education</i>			12,898	
Total Cost of Education				12,898	

Vote: 539 Moyo District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,656
Other Transfers from Central Government	11,656
Total Revenues	11,656
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,312
Wage	0
Non Wage	23,312
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,312

(ii) Details of Workplan Revenues and Expenditures**7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	26,702
LGMSD (Former LGDP)	26,702
Total Revenues	26,702
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	26,702
Domestic Development	26,702
Donor Development	0
Total Expenditure	26,702

(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>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:098184 Construction of piped water supply system					
231007 Other Structures			26,702		
<i>Total Cost of Output 098184:</i>			26,702		
Total Cost of Capital Purchases			26,702		
Total Cost of function Rural Water Supply and Sanitation			26,702		
Total Cost of Water			26,702		

Vote: 539 Moyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,500
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	1,000
Total Revenues	1,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,200
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,200
Development Revenues	26,400
LGMSD (Former LGDP)	26,400
Total Revenues	28,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,200
Wage	0
Non Wage	2,200
Development Expenditure	26,400
Domestic Development	26,400
Donor Development	0
Total Expenditure	28,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,550
Locally Raised Revenues	1,550
District Unconditional Grant - Non Wage	1,000
Total Revenues	2,550
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,550
Wage	0
Non Wage	2,550
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,550

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**Laropi*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	29,835
District Unconditional Grant - Non Wage	7,124
Locally Raised Revenues	5,264
Transfer of District Unconditional Grant - Wage	17,447
<i>Development Revenues</i>	3,469
LGMSD (Former LGDP)	3,469
Total Revenues	33,304
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	29,835
Wage	17,447
Non Wage	12,388
<i>Development Expenditure</i>	3,469
Domestic Development	3,469
Donor Development	0
Total Expenditure	33,304

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,193
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	3,193
Development Revenues	8,887
District Unconditional Grant - Non Wage	5,444
Locally Raised Revenues	3,443
Total Revenues	15,080
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,193
Wage	0
Non Wage	6,193
Development Expenditure	8,887
Domestic Development	8,887
Donor Development	0
Total Expenditure	15,080

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 2: Finance****LG Function 1481 Financial Management and Accountability(LG)**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
211103 Allowances		665		
221008 Computer Supplies and IT Services		500		
221009 Welfare and Entertainment		200		
221011 Printing, Stationery, Photocopying and Binding		530		
227001 Travel Inland		298		
Total Cost of Output 148101:		2,193		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		300		
221002 Workshops and Seminars		300		
221008 Computer Supplies and IT Services		200		
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		500		
227004 Fuel, Lubricants and Oils		300		
Total Cost of Output 148102:		2,000		
Output:148103 Budgeting and Planning Services				
211103 Allowances		200		
221002 Workshops and Seminars		400		
221008 Computer Supplies and IT Services		300		
221011 Printing, Stationery, Photocopying and Binding		400		
222001 Telecommunications		200		
227001 Travel Inland		500		
Total Cost of Output 148103:		2,000		
Total Cost of Higher LG Services		6,193		
Total Cost of function Financial Management and Accountability(LG)		6,193		
Total Cost of Finance		6,193		

Vote: 539 Moyo District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,100
Locally Raised Revenues	9,100
Total Revenues	9,100
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,100
Wage	0
Non Wage	9,100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,100

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,257
Locally Raised Revenues	1,257
Development Revenues	68,183
Conditional Grant for NAADS	68,183
Total Revenues	69,440
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,257
Wage	0
Non Wage	1,257
Development Expenditure	68,183
Domestic Development	68,183
Donor Development	0
Total Expenditure	69,440

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,306
Conditional Grant to PHC- Non wage	4,211
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,095
Total Revenues	6,306
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,306
Wage	0
Non Wage	6,306
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,306

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	52,235
Locally Raised Revenues	1,095
Conditional Grant to Secondary Education	32,927
District Unconditional Grant - Non Wage	1,000
Conditional Grant to Primary Education	17,213
Development Revenues	11,000
LGMSD (Former LGDP)	11,000
Total Revenues	63,235
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	52,235
Wage	0
Non Wage	52,235
Development Expenditure	11,000
Domestic Development	11,000
Donor Development	0
Total Expenditure	63,235

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings			11,000		
<i>Total Cost of Output 078181:</i>			<i>11,000</i>		
Total Cost of Capital Purchases			11,000		
Total Cost of function Pre-Primary and Primary Education			11,000		
Total Cost of Education			11,000		

Vote: 539 Moyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	9,784
Other Transfers from Central Government	9,784
Total Revenues	9,784
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	19,569
Wage	0
Non Wage	19,569
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,569

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	838
Locally Raised Revenues	838
Total Revenues	838
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	838
Wage	0
Non Wage	838
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	838

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,095
Locally Raised Revenues	1,095
District Unconditional Grant - Non Wage	1,000
Development Revenues	6,202
LGMSD (Former LGDP)	6,202
Total Revenues	8,297
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,095
Wage	0
Non Wage	2,095
Development Expenditure	6,202
Domestic Development	6,202
Donor Development	0
Total Expenditure	8,297

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,354
Locally Raised Revenues	2,354
District Unconditional Grant - Non Wage	2,000
Total Revenues	4,354
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,354
Wage	0
Non Wage	4,354
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,354

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	33,395
Transfer of District Unconditional Grant - Wage	17,447
Locally Raised Revenues	9,609
District Unconditional Grant - Non Wage	6,339
Total Revenues	33,395
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	33,395
Wage	17,447
Non Wage	15,947
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	33,395

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	11,811
Locally Raised Revenues	6,048
District Unconditional Grant - Non Wage	5,762
<i>Development Revenues</i>	6,224
District Unconditional Grant - Non Wage	2,000
LGMSD (Former LGDP)	4,224
Total Revenues	18,035
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	11,811
Wage	0
Non Wage	11,811
<i>Development Expenditure</i>	6,224
Domestic Development	6,224
Donor Development	0
Total Expenditure	18,035

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,834
Locally Raised Revenues	3,993
District Unconditional Grant - Non Wage	3,842
Total Revenues	7,834
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,834
Wage	0
Non Wage	7,834
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,834

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	392
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	192
Development Revenues	73,183
LGMSD (Former LGDP)	5,000
Conditional Grant for NAADS	68,183
Total Revenues	73,575
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	392
Wage	0
Non Wage	392
Development Expenditure	73,184
Domestic Development	73,184
Donor Development	0
Total Expenditure	73,576

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,472
Locally Raised Revenues	799
Conditional Grant to PHC- Non wage	6,905
District Unconditional Grant - Non Wage	768
Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	12,472
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,472
Wage	0
Non Wage	8,472
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	12,472

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	41,164
Conditional Grant to Primary Education	19,680
District Unconditional Grant - Non Wage	384
Locally Raised Revenues	399
Conditional Grant to Secondary Education	20,700
Development Revenues	16,349
LGMSD (Former LGDP)	16,349
Total Revenues	57,513
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	41,164
Wage	0
Non Wage	41,164
Development Expenditure	16,349
Domestic Development	16,349
Donor Development	0
Total Expenditure	57,513

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings				16,349	
	<i>Total Cost of Output 078181:</i>			16,349	
	Total Cost of Capital Purchases			16,349	
	Total Cost of function Pre-Primary and Primary Education			16,349	
Total Cost of Education				16,349	

Vote: 539 Moyo District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,728
Locally Raised Revenues	200
Other Transfers from Central Government	16,336
District Unconditional Grant - Non Wage	192
Total Revenues	16,728
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,728
Wage	0
Non Wage	16,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,728

(ii) Details of Workplan Revenues and Expenditures**7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	6,192
LGMSD (Former LGDP)	6,192
Total Revenues	6,192
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,192
Domestic Development	6,192
Donor Development	0
Total Expenditure	6,192

(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>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
<i>Output:098184 Construction of piped water supply system</i>					
231007 Other Structures			6,192		
<i>Total Cost of Output 098184:</i>			6,192		
<i>Total Cost of Capital Purchases</i>			6,192		
<i>Total Cost of function Rural Water Supply and Sanitation</i>			6,192		
<i>Total Cost of Water</i>			6,192		

Vote: 539 Moyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	392
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	192
Total Revenues	392
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	392
Wage	0
Non Wage	392
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	392

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,959
District Unconditional Grant - Non Wage	960
Locally Raised Revenues	998
Development Revenues	13,368
LGMSD (Former LGDP)	13,368
Total Revenues	15,327
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,959
Wage	0
Non Wage	1,959
Development Expenditure	13,368
Domestic Development	13,368
Donor Development	0
Total Expenditure	15,327

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,175
Locally Raised Revenues	599
District Unconditional Grant - Non Wage	576
Total Revenues	1,175
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,175
Wage	0
Non Wage	1,175
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,175

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**Metu*****Ia: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	27,400
Transfer of District Unconditional Grant - Wage	17,447
District Unconditional Grant - Non Wage	4,056
Locally Raised Revenues	5,897
<i>Development Revenues</i>	4,256
LGMSD (Former LGDP)	4,256
Total Revenues	31,656
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	27,400
Wage	17,447
Non Wage	9,953
<i>Development Expenditure</i>	4,256
Domestic Development	4,256
Donor Development	0
Total Expenditure	31,656

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,525
Locally Raised Revenues	7,728
District Unconditional Grant - Non Wage	1,797
Development Revenues	9,811
District Unconditional Grant - Non Wage	9,811
Total Revenues	19,336
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,525
Wage	0
Non Wage	9,525
Development Expenditure	9,811
Domestic Development	9,811
Donor Development	0
Total Expenditure	19,336

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 2: Finance****LG Function 1481 Financial Management and Accountability(LG)**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		300		
221001 Advertising and Public Relations		145		
221003 Staff Training		1,000		
221008 Computer Supplies and IT Services		500		
221011 Printing, Stationery, Photocopying and Binding		400		
221012 Small Office Equipment		100		
221014 Bank Charges and other Bank related costs		1,000		
222002 Postage and Courier		200		
225001 Consultancy Services- Short-term		350		
227001 Travel Inland		1,425		
228002 Maintenance - Vehicles		600		
228003 Maintenance Machinery, Equipment and Furniture		200		
Total Cost of Output 148101:		6,220		
Output:148102 Revenue Management and Collection Services				
221002 Workshops and Seminars		300		
221011 Printing, Stationery, Photocopying and Binding		185		
222001 Telecommunications		80		
227001 Travel Inland		1,440		
Total Cost of Output 148102:		2,005		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		500		
222001 Telecommunications		100		
225001 Consultancy Services- Short-term		200		
227001 Travel Inland		500		
Total Cost of Output 148103:		1,300		
Total Cost of Higher LG Services		9,525		
Total Cost of function Financial Management and Accountability(LG)		9,525		
Total Cost of Finance		9,525		

Vote: 539 Moyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,272
Locally Raised Revenues	4,994
District Unconditional Grant - Non Wage	2,278
Total Revenues	7,272
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,272
Wage	0
Non Wage	7,272
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,272

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,590
Locally Raised Revenues	591
District Unconditional Grant - Non Wage	999
Development Revenues	102,273
Conditional Grant for NAADS	102,273
Total Revenues	103,863
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,590
Wage	0
Non Wage	1,590
Development Expenditure	102,273
Domestic Development	102,273
Donor Development	0
Total Expenditure	103,863

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	33,996
District Unconditional Grant - Non Wage	319
Conditional Grant to NGO Hospitals	20,589
Locally Raised Revenues	472
Conditional Grant to PHC- Non wage	12,616
Development Revenues	15,000
LGMSD (Former LGDP)	15,000
Total Revenues	48,996
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	33,996
Wage	0
Non Wage	33,996
Development Expenditure	15,000
Domestic Development	15,000
Donor Development	0
Total Expenditure	48,996

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	151,237
Conditional Grant to Primary Education	41,221
Locally Raised Revenues	1,181
District Unconditional Grant - Non Wage	1,098
Conditional Grant to Secondary Education	107,737
Development Revenues	24,461
LGMSD (Former LGDP)	24,461
Total Revenues	175,699
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	151,237
Wage	0
Non Wage	151,237
Development Expenditure	24,461
Domestic Development	24,461
Donor Development	0
Total Expenditure	175,699

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	11,273
Other Transfers from Central Government	11,273
Total Revenues	11,273
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	22,547
Wage	0
Non Wage	22,547
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,547

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	11,000
LGMSD (Former LGDP)	11,000
Total Revenues	11,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	11,000
Domestic Development	11,000
Donor Development	0
Total Expenditure	11,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	360
Locally Raised Revenues	241
District Unconditional Grant - Non Wage	119
Total Revenues	360
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	360
Wage	0
Non Wage	360
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	360

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,380
Locally Raised Revenues	781
District Unconditional Grant - Non Wage	599
Development Revenues	16,950
LGMSD (Former LGDP)	16,950
Total Revenues	18,330
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,380
Wage	0
Non Wage	1,380
Development Expenditure	16,950
Domestic Development	16,950
Donor Development	0
Total Expenditure	18,330

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,706
Locally Raised Revenues	1,987
District Unconditional Grant - Non Wage	719
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	3,206
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,706
Wage	0
Non Wage	2,706
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	3,206

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

Moyo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	24,582
District Unconditional Grant - Non Wage	5,024
Transfer of District Unconditional Grant - Wage	17,447
Locally Raised Revenues	2,111
Development Revenues	21,348
Locally Raised Revenues	2,889
LGMSD (Former LGDP)	13,569
District Unconditional Grant - Non Wage	4,890
Total Revenues	45,930
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,582
Wage	17,447
Non Wage	7,135
Development Expenditure	21,348
Domestic Development	21,348
Donor Development	0
Total Expenditure	45,930

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,400
District Unconditional Grant - Non Wage	5,700
Locally Raised Revenues	1,700
Development Revenues	2,969
LGMSD (Former LGDP)	2,969
Total Revenues	10,369
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,400
Wage	0
Non Wage	7,400
Development Expenditure	2,969
Domestic Development	2,969
Donor Development	0
Total Expenditure	10,369

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221009 Welfare and Entertainment		50		
221011 Printing, Stationery, Photocopying and Binding		1,060		
221014 Bank Charges and other Bank related costs		550		
222001 Telecommunications		240		
227001 Travel Inland		1,600		
Total Cost of Output 148101:		3,500		
Output:148102 Revenue Management and Collection Services				
221009 Welfare and Entertainment		350		
221011 Printing, Stationery, Photocopying and Binding		700		
222001 Telecommunications		120		
227001 Travel Inland		2,730		
Total Cost of Output 148102:		3,900		
Total Cost of Higher LG Services		7,400		
Total Cost of function Financial Management and Accountability(LG)		7,400		
Total Cost of Finance		7,400		

Vote: 539 Moyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,538
Locally Raised Revenues	4,538
District Unconditional Grant - Non Wage	1,000
Total Revenues	5,538
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,538
Wage	0
Non Wage	5,538
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,538

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	400
Locally Raised Revenues	400
Development Revenues	103,229
Conditional Grant for NAADS	85,229
LGMSD (Former LGDP)	18,000
Total Revenues	103,629
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	103,229
Domestic Development	103,229
Donor Development	0
Total Expenditure	103,629

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	30,905
Conditional Grant to NGO Hospitals	20,589
Locally Raised Revenues	700
Conditional Grant to PHC- Non wage	9,616
Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	34,905
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,905
Wage	0
Non Wage	30,905
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	34,905

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	105,823
Locally Raised Revenues	400
Conditional Grant to Secondary Education	56,290
Conditional Grant to Primary Education	49,133
Development Revenues	26,000
LGMSD (Former LGDP)	26,000
Total Revenues	131,823
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	105,823
Wage	0
Non Wage	105,823
Development Expenditure	26,000
Domestic Development	26,000
Donor Development	0
Total Expenditure	131,823

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings				16,000	
<i>Total Cost of Output 078181:</i>				16,000	
Total Cost of Capital Purchases				16,000	
Total Cost of function Pre-Primary and Primary Education				16,000	
Total Cost of Education				16,000	

Vote: 539 Moyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	12,762
Other Transfers from Central Government	12,762
Total Revenues	12,762
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	25,524
Wage	0
Non Wage	25,524
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,524

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	500
Locally Raised Revenues	500
Total Revenues	500
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	500
Wage	0
Non Wage	500
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,000
Locally Raised Revenues	700
District Unconditional Grant - Non Wage	1,300
Development Revenues	27,659
LGMSD (Former LGDP)	27,659
Total Revenues	29,659
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	27,659
Domestic Development	27,659
Donor Development	0
Total Expenditure	29,659

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,101
District Unconditional Grant - Non Wage	3,290
Locally Raised Revenues	811
Total Revenues	4,101
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,101
Wage	0
Non Wage	4,101
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,101

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**Moyo Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	112,636
Urban Unconditional Grant - Non Wage	4,000
Transfer of Urban Unconditional Grant - Wage	73,105
Locally Raised Revenues	35,531
<i>Development Revenues</i>	5,260
Urban Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	4,260
Total Revenues	117,896
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	112,636
Wage	73,105
Non Wage	39,531
<i>Development Expenditure</i>	5,260
Domestic Development	5,260
Donor Development	0
Total Expenditure	117,896

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	50,005
Urban Unconditional Grant - Non Wage	10,443
Transfer of Urban Unconditional Grant - Wage	17,846
Locally Raised Revenues	21,716
Development Revenues	13,057
Urban Unconditional Grant - Non Wage	13,057
Total Revenues	63,062
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	50,005
Wage	17,846
Non Wage	32,159
Development Expenditure	13,057
Domestic Development	13,057
Donor Development	0
Total Expenditure	63,062

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211101 General Staff Salaries	17,846			
211103 Allowances		1,618		
221003 Staff Training			5,000	
221011 Printing, Stationery, Photocopying and Binding		10,443		
221012 Small Office Equipment		13		
Total Cost of Output 148101:	17,846	12,074	5,000	
Output:148102 Revenue Management and Collection Services				
221001 Advertising and Public Relations		500		
221002 Workshops and Seminars		647		
221008 Computer Supplies and IT Services		926		
221009 Welfare and Entertainment		120		
221014 Bank Charges and other Bank related costs		1,382		
221017 Subscriptions		200		
222002 Postage and Courier		50		
227001 Travel Inland		1,596		
227004 Fuel, Lubricants and Oils		861		
228002 Maintenance - Vehicles		573		
228003 Maintenance Machinery, Equipment and Furniture		311		
228004 Maintenance Other		485		
Total Cost of Output 148102:		7,651		
Output:148103 Budgeting and Planning Services				
221006 Commissions and Related Charges		7,911		
221011 Printing, Stationery, Photocopying and Binding		2,412		
Total Cost of Output 148103:		10,323		
Total Cost of Higher LG Services	17,846	30,048	5,000	
Total Cost of function Financial Management and Accountability(LG)	17,846	30,048	5,000	
Total Cost of Finance	17,846	30,048	5,000	

Vote: 539 Moyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	36,346
Locally Raised Revenues	36,346
Total Revenues	36,346
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	36,346
Wage	0
Non Wage	36,346
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	36,346

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,778
Locally Raised Revenues	4,395
Transfer of Urban Unconditional Grant - Wage	6,383
Development Revenues	84,177
Urban Unconditional Grant - Non Wage	1,000
LGMSD (Former LGDP)	14,994
Conditional Grant for NAADS	68,183
Total Revenues	94,955
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,778
Wage	6,383
Non Wage	4,395
Development Expenditure	84,177
Domestic Development	84,177
Donor Development	0
Total Expenditure	94,955

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	51,506
Conditional Grant to PHC- Non wage	25,307
Locally Raised Revenues	26,199
Development Revenues	25,392
Locally Raised Revenues	8,921
Urban Unconditional Grant - Non Wage	16,471
Total Revenues	76,898
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	51,506
Wage	0
Non Wage	51,506
Development Expenditure	25,392
Domestic Development	25,392
Donor Development	0
Total Expenditure	76,898

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	124,825
Conditional Grant to Primary Education	15,476
Locally Raised Revenues	4,395
Conditional Grant to Secondary Education	104,953
Development Revenues	20,000
Urban Unconditional Grant - Non Wage	4,500
LGMSD (Former LGDP)	15,500
Total Revenues	144,825
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	124,825
Wage	0
Non Wage	124,825
Development Expenditure	20,000
Domestic Development	20,000
Donor Development	0
Total Expenditure	144,825

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings				20,000	
	<i>Total Cost of Output 078181:</i>			20,000	
	Total Cost of Capital Purchases			20,000	
	Total Cost of function Pre-Primary and Primary Education			20,000	
Total Cost of Education				20,000	

Vote: 539 Moyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	210,951
Other Transfers from Central Government	208,970
Locally Raised Revenues	1,981
Development Revenues	28,884
Locally Raised Revenues	1,600
Other Transfers from Central Government	6,784
Urban Unconditional Grant - Non Wage	20,500
Total Revenues	239,835
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	210,951
Wage	0
Non Wage	210,951
Development Expenditure	28,884
Domestic Development	28,884
Donor Development	0
Total Expenditure	239,835

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	78,000
Locally Raised Revenues	78,000
Total Revenues	78,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	78,000
Wage	0
Non Wage	78,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	78,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	20,408
Locally Raised Revenues	6,250
Transfer of Urban Unconditional Grant - Wage	14,158
Development Revenues	9,200
Locally Raised Revenues	3,000
Urban Unconditional Grant - Non Wage	6,200
Total Revenues	29,608
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,408
Wage	14,158
Non Wage	6,250
Development Expenditure	9,200
Domestic Development	9,200
Donor Development	0
Total Expenditure	29,608

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,847
Transfer of Urban Unconditional Grant - Wage	3,723
Urban Unconditional Grant - Non Wage	3,124
Development Revenues	12,940
LGMSD (Former LGDP)	12,940
Total Revenues	19,787
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,847
Wage	3,723
Non Wage	3,124
Development Expenditure	12,940
Domestic Development	12,940
Donor Development	0
Total Expenditure	19,787

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,809
Locally Raised Revenues	5,092
Urban Unconditional Grant - Non Wage	4,717
Total Revenues	9,809
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,809
Wage	0
Non Wage	9,809
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,809

(ii) Details of Workplan Revenues and Expenditures

Vote: 539 Moyo District**11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	26,066
Urban Unconditional Grant - Non Wage	4,880
Locally Raised Revenues	4,246
Transfer of Urban Unconditional Grant - Wage	16,940
Development Revenues	1,750
Urban Unconditional Grant - Non Wage	1,750
Total Revenues	27,816
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	26,066
Wage	16,940
Non Wage	9,126
Development Expenditure	1,750
Domestic Development	1,750
Donor Development	0
Total Expenditure	27,816

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 11: Internal Audit****LG Function 1482 Internal Audit Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output: 148202 Internal Audit				
211101 General Staff Salaries	16,940			
211103 Allowances		574		
221002 Workshops and Seminars		600		
221003 Staff Training		4,280		
221007 Books, Periodicals and Newspapers		20		
221011 Printing, Stationery, Photocopying and Binding		800		
227001 Travel Inland		2,852		
Total Cost of Output 148202:	16,940	9,126		
Total Cost of Higher LG Services	16,940	9,126		
Total Cost of function Internal Audit Services	16,940	9,126		
Total Cost of Internal Audit	16,940	9,126		