

Vote:539 Moyo District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	763,956	463,262	287,955
Discretionary Government Transfers	3,614,302	3,008,112	3,973,796
Conditional Government Transfers	15,723,853	11,222,619	17,671,772
Other Government Transfers	1,254,146	1,590,556	9,286,862
Donor Funding	2,190,410	1,111,919	2,493,106
Grand Total	23,546,667	17,396,469	33,713,491

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,794,712	3,457,951	10,229,415
Finance	475,282	404,257	442,444
Statutory Bodies	531,194	387,965	464,913
Production and Marketing	1,008,567	642,921	1,536,351
Health	6,559,246	4,302,937	7,970,060
Education	8,132,906	6,101,195	9,360,860
Roads and Engineering	883,425	705,043	1,466,196
Water	467,695	390,890	511,995
Natural Resources	549,351	351,425	522,658
Community Based Services	916,080	343,860	985,450
Planning	154,139	100,644	166,127
Internal Audit	74,071	55,549	57,022
Grand Total	23,546,667	17,244,636	33,713,491
<i>o/w: Wage:</i>	<i>12,690,581</i>	<i>9,504,077</i>	<i>15,323,549</i>
<i>Non-Wage Recurrent:</i>	<i>5,770,917</i>	<i>4,145,193</i>	<i>5,689,016</i>
<i>Domestic Devt:</i>	<i>2,894,759</i>	<i>2,483,456</i>	<i>10,207,819</i>
<i>Donor Devt:</i>	<i>2,190,410</i>	<i>1,111,909</i>	<i>2,493,106</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	763,956	463,262	287,955
Advertisements/Bill Boards	1,350	495	228
Agency Fees	10,030	7,070	10,070
Animal & Crop Husbandry related Levies	30,521	28,859	11,378
Application Fees	8,280	4,576	2,905
Business licenses	33,110	35,195	6,587
Cigarettes	0	0	0
Compensation for Graduated Tax (District	0	0	0
Educational/Instruction related levies	1,325	400	595
Inspection Fees	12,422	12,523	2,798
Land Fees	9,060	6,177	4,875
Liquor licenses	5,204	1,699	718
Local Hotel Tax	3,012	1,967	770
Local Services Tax	108,584	102,086	26,432
Market /Gate Charges	88,140	59,848	27,038
Miscellaneous receipts/income	123,000	36,663	37,919
Occupational Permits	3,060	1,535	0
Other Court Fees	0	0	721
Other Fees and Charges	92,770	50,261	78,256
Other licenses	2,782	20,106	8,516
Park Fees	45,960	15,391	2,604
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,566	2,425	2,490
Registration of Businesses	13,220	9,693	5,472
Rent & Rates - Non-Produced Assets – from other Govt units	70,534	37,694	17,584
Rent & Rates - Non-Produced Assets – from private entities	27,506	24,774	0
Sale of (Produced) Government Properties/Assets	40,000	3,413	40,000
Stamp duty	24,721	414	0
Tax Tribunal – Court Charges and Fees	800	0	0
Unspent balances – Locally Raised Revenues	0	0	0
2a. Discretionary Government Transfers	3,614,302	3,008,112	3,973,796
District Discretionary Development Equalization Grant	1,163,825	1,163,825	1,134,210
District Unconditional Grant (Non-Wage)	521,360	391,020	564,778
District Unconditional Grant (Wage)	1,692,987	1,269,741	1,975,166
Urban Discretionary Development Equalization Grant	25,717	25,717	32,471

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Urban Unconditional Grant (Non-Wage)	45,238	33,928	44,498
Urban Unconditional Grant (Wage)	165,176	123,882	222,673
2b. Conditional Government Transfer	15,723,853	11,222,619	17,671,772
Sector Conditional Grant (Wage)	10,832,418	8,124,314	13,125,710
Sector Conditional Grant (Non-Wage)	2,583,386	1,255,406	2,170,482
Sector Development Grant	408,394	408,394	944,859
Transitional Development Grant	110,027	20,638	80,762
General Public Service Pension Arrears (Budgeting)	223,646	223,646	6,591
Salary arrears (Budgeting)	62,941	62,941	0
Pension for Local Governments	1,062,857	797,143	1,080,444
Gratuity for Local Governments	440,184	330,138	262,924
2c. Other Government Transfer	1,254,146	1,590,556	9,286,862
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	706,840	897,218	973,288
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	0	0	8,000
Uganda Road Fund (URF)	0	0	1,301,345
Uganda Women Entrepreneurship Program(UWEP)	216,881	2,350	218,478
Youth Livelihood Programme (YLP)	330,426	12,805	433,157
Unspent balances - Other Government Transfers	0	7,711	0
Other	0	670,472	0
Infectious Diseases Institute (IDI)	0	0	50,000
Neglected Tropical Diseases (NTDs)	0	0	80,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	6,222,594
3. Donor	2,190,410	1,111,919	2,493,106
European Union (EU)	0	0	56,275
United Nations Children Fund (UNICEF)	625,000	253,984	1,227,037
United Nations Population Fund (UNPF)	73,250	47,844	0
Global Fund for HIV, TB & Malaria	100,000	23,016	110,000
United Nations High Commission for Refugees (UNHCR)	629,959	661,031	719,794
World Health Organisation (WHO)	20,000	42,966	250,000
Global Alliance for Vaccines and Immunization (GAVI)	85,000	0	90,000
Belgium Technical Cooperation (BTC)	0	0	40,000
Infectious Diseases Institute (IDI)	120,000	32,247	0
Institutional Capacity Building (ICB)	456,000	8,450	0
Neglected Tropical Diseases (NTDs)	81,201	42,383	0
Total Revenues shares	23,546,667	17,396,469	33,713,491

Vote:539 Moyo District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,410,111	1,915,074	2,183,513
District Unconditional Grant (Non-Wage)	59,872	49,327	73,128
District Unconditional Grant (Wage)	445,262	424,744	715,820
General Public Service Pension Arrears (Budgeting)	223,646	223,646	6,591
Gratuity for Local Governments	440,184	330,138	262,924
Locally Raised Revenues	39,749	27,135	44,605
Other Transfers from Central Government	75,600	0	0
Pension for Local Governments	1,062,857	797,143	1,080,444
Salary arrears (Budgeting)	62,941	62,941	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	827,287	1,167,842	7,791,016
District Discretionary Development Equalization Grant	124,169	124,069	125,960
Donor Funding	71,878	129,497	469,174
Other Transfers from Central Government	631,240	914,276	7,195,882
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	3,237,398	3,082,916	9,974,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	508,203	424,744	715,820
Non Wage	1,901,909	1,490,331	1,467,692
Development Expenditure			
Domestic Development	755,409	914,043	7,321,842

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Donor Development	71,878	129,497	469,174
Total Expenditure	3,237,399	2,958,615	9,974,528

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	508,203	715,820	0	0	0	715,820
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	2,000
211103 Allowances	1,000	0	500	0	0	500
211104 Statutory salaries	0	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	3,409	0	0	3,409
213002 Incapacity, death benefits and funeral expenses	2,000	0	500	0	0	500
221001 Advertising and Public Relations	2,000	0	500	0	0	500
221002 Workshops and Seminars	0	0	500	0	0	500
221003 Staff Training	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	1,800	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	2,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	5,280	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	1,400	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	75,600	0	3,000	0	0	3,000
221017 Subscriptions	0	0	9,257	0	0	9,257
222001 Telecommunications	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	500	0	0	500

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222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	3,000	0	1,000	0	0	1,000
227001 Travel inland	16,000	0	10,000	0	0	10,000
227002 Travel abroad	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	452	0	5,130	0	0	5,130
228002 Maintenance - Vehicles	6,000	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	400	0	0	400
321608 General Public Service Pension arrears (Budgeting)	0	0	6,591	0	0	6,591
Total Cost of Output 01	625,135	715,820	53,886	0	0	769,707

138102 Human Resource Management Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	2,000
211103 Allowances	1,600	0	2,000	0	0	2,000
212102 Pension for General Civil Service	1,726,688	0	0	0	0	0
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	800	0	500	0	0	500
227001 Travel inland	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	828	0	0	828
Total Cost of Output 02	1,737,888	0	16,328	0	0	16,328

138103 Capacity Building for HLG

221003 Staff Training	49,668	0	0	0	0	0
Total Cost of Output 03	49,668	0	0	0	0	0

138104 Supervision of Sub County programme implementation

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	419	0	1,000	0	0	1,000
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,000	0	1,354	0	0	1,354
228002 Maintenance - Vehicles	530	0	0	0	0	0
Total Cost of Output 04	3,149	0	4,354	0	0	4,354

138105 Public Information Dissemination

211103 Allowances	1,400	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	1,250	0	350	0	0	350
227001 Travel inland	1,400	0	1,000	0	0	1,000
Total Cost of Output 05	5,050	0	4,350	0	0	4,350

138106 Office Support services

211103 Allowances	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	1,266	0	0	1,266
221009 Welfare and Entertainment	1,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	339	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 06	3,419	0	3,266	0	0	3,266

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	0	5	0	0	5
Total Cost of Output 07	0	0	5	0	0	5

138108 Assets and Facilities Management

211103 Allowances	1,149	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	1,266	0	0	1,266
Total Cost of Output 08	3,149	0	3,266	0	0	3,266

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	0	1,080,444	0	0	1,080,444
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212107 Gratuity for Local Governments	0	0	66,590	0	0	66,590
213004 Gratuity Expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,623	0	9,623	0	0	9,623
Total Cost of Output 09	9,623	0	1,156,657	0	0	1,156,657

138111 Records Management Services

211103 Allowances	2,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	4,200	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	1,985	0	0	1,985
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	1,500	0	3,000	0	0	3,000
Total Cost of Output 11	7,700	0	10,885	0	0	10,885

138113 Procurement Services

211103 Allowances	3,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	8,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	1,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	800	0	0	800
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	771	0	0	771
Total Cost of Output 13	15,000	0	21,771	0	0	21,771

Total Cost of Class of Output Higher LG Services	2,459,779	715,820	1,274,767	0	0	1,990,588
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0

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263369 Support Services Conditional Grant (Non-Wage)	0	0	192,925	0	0	192,925
Total for LCIII: Moyo Town Council	County: West Moyo					192,925
<i>LCII: Central</i>	<i>ALL LLGs</i>	<i>All</i>	<i>Source: Gratuity for Local Governments</i>			192,925
Total Cost of Output 51	0	0	192,925	0	0	192,925
Total Cost of Class of Output Lower Local Services	0	0	192,925	0	0	192,925
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	71,878	0	0	0	0	0
312104 Other Structures	631,240	0	0	0	0	0
312201 Transport Equipment	0	0	0	16,308	0	16,308
Total for LCIII: Moyo Town Council	County: West Moyo					16,308
<i>LCII: Central</i>	<i>Administration CAO office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,154
<i>LCII: Central</i>	<i>Council Clerk office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,154
312203 Furniture & Fixtures	74,501	0	0	25,000	0	25,000
Total for LCIII: Moyo Town Council	County: West Moyo					25,000
<i>LCII: Central</i>	<i>DSC-PHRO Secretary Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
<i>LCII: Central</i>	<i>Human Resource Department</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
<i>LCII: Central</i>	<i>Internal Audit Department</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
312213 ICT Equipment	0	0	0	38,000	0	38,000
Total for LCIII: Moyo Town Council	County: West Moyo					38,000
<i>LCII: Central</i>	<i>ICT and Information office</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,000

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LCII: Central	Planning Unit- Senior Planner	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	3,000				
LCII: Central	Records Sector	ICT - Scanners- 835	Source: District Discretionary Development Equalization Grant	5,000				
314202 Work in progress		0	0	0	7,242,534	469,174	7,711,708	
Total for LCIII: Moyo Town Council		County: West Moyo					7,711,708	
LCII: Central	CAO Office -Refugee officer	UNHCR- Intergration for Peaceful Co Existence programme	Source: Donor Funding	469,174				
LCII: Central	CAO-DRDIP Project	DRDIP Subprojects fund and operational fund	Source: Other Transfers from Central Government	6,222,594				
LCII: Central	CAO-NUSAF3 Office	NUSAF3 Operations and subprojects fund	Source: Other Transfers from Central Government	973,288				
LCII: Central	Human Resource Department	Capacity building grand	Source: District Discretionary Development Equalization Grant	46,652				
314203 Finished goods		0	0	0	0	0	0	
Total Cost of Output 72		777,619	0	0	7,321,842	469,174	7,791,016	
Total Cost of Class of Output Capital Purchases		777,619	0	0	7,321,842	469,174	7,791,016	
Total cost of District and Urban Administration		3,237,399	715,820	1,467,692	7,321,842	469,174	9,974,528	
Total cost of Administration		3,237,399	715,820	1,467,692	7,321,842	469,174	9,974,528	

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	258,730	265,326	333,946
District Unconditional Grant (Non-Wage)	70,372	55,066	71,240
District Unconditional Grant (Wage)	116,605	154,203	222,377
Locally Raised Revenues	71,753	56,057	40,329
Development Revenues	0	0	56,275
Donor Funding	0	0	56,275
Total Revenues shares	258,730	265,326	390,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,605	154,203	222,377
Non Wage	142,125	111,123	111,569
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	56,275
Total Expenditure	258,730	265,326	390,221

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	116,605	222,377	0	0	0	222,377
213002 Incapacity, death benefits and funeral expenses	200	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
221003 Staff Training	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,880	0	3,780	0	0	3,780

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221011 Printing, Stationery, Photocopying and Binding	300	0	1,555	0	0	1,555
221012 Small Office Equipment	500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	500	0	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	34,814	0	2,000	0	0	2,000
222001 Telecommunications	600	0	600	0	0	600
223005 Electricity	2,000	0	3,000	0	0	3,000
223006 Water	0	0	600	0	0	600
227001 Travel inland	12,480	0	13,600	0	0	13,600
227002 Travel abroad	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	8,360	0	8,208	0	0	8,208
228002 Maintenance - Vehicles	6,225	0	6,200	0	0	6,200
228003 Maintenance – Machinery, Equipment & Furniture	3,200	0	2,200	0	0	2,200
228004 Maintenance – Other	800	0	1,200	0	0	1,200
282101 Donations	3,000	0	0	0	0	0
Total Cost of Output 01	193,964	222,377	55,443	0	0	277,820
148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,900	0	0	0	0	0
222003 Information and communications technology (ICT)	120	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	15,020	0	0	0	0	0
148103 Budgeting and Planning Services						
211103 Allowances	1,186	0	1,186	0	0	1,186
221008 Computer supplies and Information Technology (IT)	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	1,400	0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	5,386	0	6,386	0	0	6,386
148104 LG Expenditure management Services						
221002 Workshops and Seminars	2,000	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	3,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 04	7,000	0	9,800	0	0	9,800
148105 LG Accounting Services						
221002 Workshops and Seminars	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,400	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	1,600	0	2,680	0	0	2,680
222001 Telecommunications	1,000	0	1,000	0	0	1,000
227001 Travel inland	2,860	0	4,160	0	0	4,160
Total Cost of Output 05	7,360	0	9,940	0	0	9,940
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	258,730	222,377	111,569	0	0	333,946
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	56,275	56,275
Total for LCIII: Moyo Town Council	County: West Moyo					56,275
<i>LCII: Central</i>	<i>Finance Department Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>			<i>56,275</i>
Total Cost of Output 72	0	0	0	0	56,275	56,275
Total Cost of Class of Output Capital Purchases	0	0	0	0	56,275	56,275
Total cost of Financial Management and Accountability(LG)	258,730	222,377	111,569	0	56,275	390,221
Total cost of Finance	258,730	222,377	111,569	0	56,275	390,221

Vote:539 Moyo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450,258	307,673	455,533
District Unconditional Grant (Non-Wage)	204,520	152,773	239,175
District Unconditional Grant (Wage)	179,367	130,821	148,449
Locally Raised Revenues	66,371	24,079	67,909
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	450,258	307,673	455,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,367	130,821	148,449
Non Wage	270,891	176,852	307,084
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	450,258	307,673	455,533

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	179,367	148,449	0	0	0	148,449
211103 Allowances	2,160	0	2,160	0	0	2,160
213001 Medical expenses (To employees)	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	720	0	720	0	0	720
221009 Welfare and Entertainment	3,500	0	3,500	0	0	3,500

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221011 Printing, Stationery, Photocopying and Binding	3,400	0	3,400	0	0	3,400
221012 Small Office Equipment	600	0	600	0	0	600
223006 Water	600	0	600	0	0	600
227001 Travel inland	1,720	0	2,520	0	0	2,520
227004 Fuel, Lubricants and Oils	1,500	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	400	0	100	0	0	100
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 01	195,467	148,449	16,100	0	0	164,549
138202 LG procurement management services						
211103 Allowances	4,000	0	5,023	0	0	5,023
221009 Welfare and Entertainment	423	0	423	0	0	423
222001 Telecommunications	600	0	600	0	0	600
227001 Travel inland	1,100	0	277	0	0	277
Total Cost of Output 02	6,123	0	6,323	0	0	6,323
138203 LG staff recruitment services						
211103 Allowances	14,790	0	16,690	0	0	16,690
221001 Advertising and Public Relations	2,000	0	1,900	0	0	1,900
221007 Books, Periodicals & Newspapers	500	0	500	0	0	500
221009 Welfare and Entertainment	2,300	0	2,620	0	0	2,620
221011 Printing, Stationery, Photocopying and Binding	1,811	0	1,811	0	0	1,811
221017 Subscriptions	500	0	500	0	0	500
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	2,479	0	159	0	0	159
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
Total Cost of Output 03	26,180	0	24,180	0	0	24,180
138204 LG Land management services						
211103 Allowances	6,328	0	6,328	0	0	6,328
221009 Welfare and Entertainment	675	0	675	0	0	675
222001 Telecommunications	100	0	100	0	0	100
227001 Travel inland	800	0	800	0	0	800

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Total Cost of Output 04	7,903	0	7,903	0	0	7,903
138205 LG Financial Accountability						
211103 Allowances	8,600	0	8,600	0	0	8,600
213001 Medical expenses (To employees)	120	0	120	0	0	120
221009 Welfare and Entertainment	700	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	838	0	838	0	0	838
221012 Small Office Equipment	200	0	200	0	0	200
222001 Telecommunications	300	0	300	0	0	300
227001 Travel inland	6,056	0	6,056	0	0	6,056
228003 Maintenance – Machinery, Equipment & Furniture	200	0	200	0	0	200
Total Cost of Output 05	17,014	0	18,014	0	0	18,014
138206 LG Political and executive oversight						
211103 Allowances	101,902	0	121,552	0	0	121,552
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	680	0	680	0	0	680
223006 Water	500	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	0	0	10,000
227001 Travel inland	47,298	0	47,298	0	0	47,298
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	4,000	0	6,000	0	0	6,000
282101 Donations	691	0	1,091	0	0	1,091
Total Cost of Output 06	161,571	0	193,621	0	0	193,621
138207 Standing Committees Services						
211103 Allowances	9,240	0	26,183	0	0	26,183
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,700	0	1,700	0	0	1,700
222001 Telecommunications	500	0	500	0	0	500
227001 Travel inland	22,560	0	10,560	0	0	10,560
Total Cost of Output 07	36,000	0	40,943	0	0	40,943

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Total Cost of Class of Output Higher LG Services	450,258	148,449	307,084	0	0	455,533
Total cost of Local Statutory Bodies	450,258	148,449	307,084	0	0	455,533
Total cost of Statutory Bodies	450,258	148,449	307,084	0	0	455,533

Vote:539 Moyo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549,988	383,473	1,206,098
District Unconditional Grant (Non-Wage)	3,612	2,698	2,612
District Unconditional Grant (Wage)	76,611	41,128	197,178
Locally Raised Revenues	20,902	3,000	26,392
Sector Conditional Grant (Non-Wage)	33,130	24,847	320,709
Sector Conditional Grant (Wage)	415,733	311,800	659,207
Development Revenues	133,326	131,702	87,970
District Discretionary Development Equalization Grant	68,228	68,228	0
Donor Funding	25,936	32,563	0
Locally Raised Revenues	8,250	0	0
Sector Development Grant	30,912	30,912	87,970
Total Revenues shares	683,313	515,175	1,294,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	492,344	352,928	856,385
Non Wage	57,644	30,545	349,713
Development Expenditure			
Domestic Development	107,390	2,855	87,970
Donor Development	25,936	32,563	0
Total Expenditure	683,313	418,891	1,294,068

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	659,207	0	0	0	659,207

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Total Cost of Output 01		0	659,207	0	0	0	659,207
Total Cost of Class of Output Higher LG Services		0	659,207	0	0	0	659,207
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018151 LLG Extension Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	200,126	0	0	200,126	

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Total for LCIII: Itula		County: Obongi	22,236
<i>LCII: Kali</i>	<i>Sub-county Headquarter</i>	<i>Lower Local Government Agric. Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>
Total for LCIII: Gimara		County: Obongi	22,236
<i>LCII: Lionga</i>	<i>Sub-county Headquarter</i>	<i>Lower Local Government Agric. Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>
Total for LCIII: Aliba		County: Obongi	22,236
<i>LCII: Aringajobi</i>	<i>Sub-county Headquarter</i>	<i>Lower Local Governments Agric. Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>
Total for LCIII: Moyo Town Council		County: West Moyo	22,236
<i>LCII: Central</i>	<i>MTC Headquarter</i>	<i>LLG Agricultural Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>
Total for LCIII: Laropi		County: West Moyo	22,236
<i>LCII: Laropi</i>	<i>Sub-county Headquarter</i>	<i>Lower Local Government Agric. Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>
Total for LCIII: Lefori		County: West Moyo	22,236
<i>LCII: Ebwea</i>	<i>Sub-county Headquarter</i>	<i>Lower Local Government Agric. Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>
Total for LCIII: Moyo		County: West Moyo	22,236
<i>LCII: Vura</i>	<i>Sub-county Headquarter</i>	<i>Lower Local Government Agric. Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>
Total for LCIII: Metu		County: West Moyo	22,236
<i>LCII: Pameri</i>	<i>Sub-county Headquarter</i>	<i>Lower Local Government Agric. Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>
Total for LCIII: Dufile		County: West Moyo	22,236
<i>LCII: Dufile</i>	<i>Sub-county Headquarter</i>	<i>Lower Local Government Agric. Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,236</i>

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Total Cost of Output 51	0	0	200,126	0	0	200,126
Total Cost of Class of Output Lower Local Services	0	0	200,126	0	0	200,126
Total cost of Agricultural Extension Services	0	659,207	200,126	0	0	859,333

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	492,344	197,178	0	0	0	197,178
211103 Allowances	0	0	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	500	0	0	500
221003 Staff Training	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	300	0	500	0	0	500
221009 Welfare and Entertainment	0	0	813	0	0	813
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	700	0	0	700
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
222001 Telecommunications	500	0	800	0	0	800
227001 Travel inland	3,033	0	19,150	0	0	19,150
227004 Fuel, Lubricants and Oils	720	0	3,842	0	0	3,842
228002 Maintenance - Vehicles	3,293	0	12,500	0	0	12,500
228004 Maintenance – Other	361	0	0	0	0	0
Total Cost of Output 01	503,551	197,178	53,805	0	0	250,983

018202 Crop disease control and marketing

221007 Books, Periodicals & Newspapers	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,450	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
Total Cost of Output 02	7,000	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	5,492	0	0	5,492
227004 Fuel, Lubricants and Oils	0	0	2,501	0	0	2,501
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	16,892	0	0	16,892

018204 Fisheries regulation

211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	1,337	0	0	1,337
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	1,800	0	0	1,800
Total Cost of Output 04	0	0	15,537	0	0	15,537

018205 Fisheries regulation

211103 Allowances	500	0	1,100	0	0	1,100
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600
222001 Telecommunications	500	0	1,150	0	0	1,150
227001 Travel inland	3,000	0	5,942	0	0	5,942
227004 Fuel, Lubricants and Oils	1,550	0	2,850	0	0	2,850
228002 Maintenance - Vehicles	700	0	2,350	0	0	2,350
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 05	6,750	0	16,392	0	0	16,392

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	1,050	0	3,100	0	0	3,100
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	200	0	800	0	0	800
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	18	0	0	18
222001 Telecommunications	400	0	800	0	0	800
227001 Travel inland	1,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	600	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	750	0	700	0	0	700
Total Cost of Output 07	4,000	0	9,518	0	0	9,518

018208 Sector Capacity Development

224001 Medical and Agricultural supplies	0	0	10,575	0	0	10,575
Total Cost of Output 08	0	0	10,575	0	0	10,575

018209 Support to DATICS

211103 Allowances	3,256	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	727	0	0	727
221011 Printing, Stationery, Photocopying and Binding	200	0	500	0	0	500
222001 Telecommunications	200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	8,250	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,500	0	6,000	0	0	6,000

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228002 Maintenance - Vehicles	500	0	2,000	0	0	2,000
228004 Maintenance – Other	1,094	0	1,000	0	0	1,000
Total Cost of Output 09	15,000	0	16,827	0	0	16,827

018210 Vermin Control Services

221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228002 Maintenance - Vehicles	2,300	0	0	0	0	0
228004 Maintenance – Other	250	0	0	0	0	0
Total Cost of Output 10	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	543,301	197,178	139,545	0	0	336,723

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	25,936	0	0	0	0	0
312101 Non-Residential Buildings	99,140	0	0	0	0	0
312201 Transport Equipment	0	0	0	14,000	0	14,000

Total for LCIII: Moyo Town Council **County: West Moyo** **14,000**

LCII: Central District Headquarter Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 14,000

312202 Machinery and Equipment	0	0	0	32,900	0	32,900
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Total for LCIII: Moyo Town Council **County: West Moyo** **32,900**

LCII: Central District Headquarter Irrigation Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 18,000

LCII: Central District Headquarter Machinery and Equipment - Artificial Insemination Kits-999 Source: Sector Development Grant 14,900

314201 Materials and supplies	0	0	0	41,070	0	41,070
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Total for LCIII: Moyo Town Council		County: West Moyo	26,070
<i>LCII: Central</i>	<i>District Headquarter</i>	<i>Fisheries Machinery and Equipment - Toolkit-1144</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Central</i>	<i>District Headquarter</i>	<i>Tsetse traps Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 8,070
Total for LCIII: Moyo		County: West Moyo	15,000
<i>LCII: Aluru</i>	<i>District Farm Institute</i>	<i>Agricultural show Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 15,000
Total Cost of Output 72		125,076	0 0 87,970 0 87,970
Total Cost of Class of Output Capital Purchases		125,076	0 0 87,970 0 87,970
Total cost of District Production Services		668,376	197,178 139,545 87,970 0 424,694

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
222001 Telecommunications	360	0	360	0	0	360
227001 Travel inland	401	0	401	0	0	401
227004 Fuel, Lubricants and Oils	1,000	0	300	0	0	300
228002 Maintenance - Vehicles	500	0	300	0	0	300
Total Cost of Output 01	2,961	0	1,761	0	0	1,761
018302 Enterprise Development Services						
211103 Allowances	400	0	400	0	0	400
222001 Telecommunications	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	400	0	400	0	0	400
Total Cost of Output 02	1,000	0	1,000	0	0	1,000
018303 Market Linkage Services						
211103 Allowances	400	0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
222001 Telecommunications	300	0	300	0	0	300
227001 Travel inland	1,200	0	800	0	0	800
227004 Fuel, Lubricants and Oils	400	0	400	0	0	400
Total Cost of Output 03	2,500	0	2,100	0	0	2,100

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
221012 Small Office Equipment	216	0	216	0	0	216
222001 Telecommunications	360	0	360	0	0	360
227004 Fuel, Lubricants and Oils	600	0	400	0	0	400
228002 Maintenance - Vehicles	500	0	500	0	0	500
Total Cost of Output 04	2,476	0	2,076	0	0	2,076

018305 Tourism Promotional Services

211103 Allowances	400	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	300	0	200	0	0	200
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	500	0	405	0	0	405
Total Cost of Output 05	2,000	0	2,105	0	0	2,105

018306 Industrial Development Services

211103 Allowances	100	0	100	0	0	100
227001 Travel inland	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	300	0	300	0	0	300
Total Cost of Output 06	1,000	0	1,000	0	0	1,000

018307 Tourism Development

221001 Advertising and Public Relations	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 07	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,937	0	10,042	0	0	10,042
Total cost of District Commercial Services	14,937	0	10,042	0	0	10,042
Total cost of Production and Marketing	683,313	856,385	349,713	87,970	0	1,294,068

Vote:539 Moyo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,655,067	3,471,025	6,224,452
District Unconditional Grant (Non-Wage)	2,612	1,951	2,612
Locally Raised Revenues	27,023	0	27,637
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	547,092	410,319	547,092
Sector Conditional Grant (Wage)	4,078,339	3,058,754	5,647,111
Development Revenues	1,777,588	802,392	1,670,175
District Discretionary Development Equalization Grant	120,000	120,000	155,000
Donor Funding	1,568,199	629,986	1,226,246
Other Transfers from Central Government	0	52,406	130,000
Sector Development Grant	0	0	78,168
Transitional Development Grant	89,389	0	80,762
Total Revenues shares	6,432,655	4,273,417	7,894,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,078,339	3,012,755	5,647,111
Non Wage	576,727	263,953	577,341
Development Expenditure			
Domestic Development	209,389	111,174	443,929
Donor Development	1,568,199	629,986	1,226,246
Total Expenditure	6,432,655	4,017,868	7,894,628

B2: Expenditure Details by Programme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	1,788	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	86,601	0	0	0	0	0
Total Cost of Output 06	89,389	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	89,389	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	23,000	0	23,000	0	0	23,000
Total for LCIII: Moyo	County: West Moyo					9,000
LCII: Vura	MOYO MISSION	Source: Sector Conditional Grant (Non-Wage)				9,000
	HCIII					
Total for LCIII: Metu	County: West Moyo					14,000
LCII: Pameri	EREPI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				5,000
LCII: Pameri	FR BILBAO MEMORIAL HEALTH CENT	Source: Sector Conditional Grant (Non-Wage)				9,000
Total Cost of Output 53	23,000	0	23,000	0	0	23,000
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	177,040	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	170,956	0	0	170,956
Total for LCIII: Itula	County: Obongi					22,000
LCII: Kali	Kali Health Centre II	Kali Health Centre II	Source: Sector Conditional Grant (Non-Wage)			2,000
LCII: Legu	Belameling Health Centre II	Belameling Health Centre II	Source: Sector Conditional Grant (Non-Wage)			2,000
LCII: Legu	Itula Health Centre III	Itula Health Centre III	Source: Sector Conditional Grant (Non-Wage)			6,000
LCII: Paalujo	Palorinya Health Centre III	Palorinya Health Centre III	Source: Sector Conditional Grant (Non-Wage)			6,000
LCII: Ubbi	Ibahwe Health Centre II	Ibahwe Health Centre II	Source: Sector Conditional Grant (Non-Wage)			2,000

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LCII: Ubbi	Iboa Health Centre II	Iboa Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Waka	Waka Health Centre II	Waka Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
Total for LCIII: Gimara		County: Obongi		56,956
LCII: Gopele	Maduga Health Centre II	Maduga Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Liwa	Liwa Health Centre II	Liwa Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Lomunga	Lomunga Health Centre II	Lomunga Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Yekinemiji	Obongi Health Centre IV	Obongi Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	50,956
Total for LCIII: Aliba		County: Obongi		10,000
LCII: Dilokata	Malanga Health Centre II	Malanga Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Ewafa	Aliba Health Centre III	Aliba Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000
LCII: Indilinga	Indilinga Health Centre II	Indilinga Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
Total for LCIII: Moyo Town Council		County: West Moyo		6,000
LCII: Besia	Besia Health Centre III	Besia Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000
Total for LCIII: Laropi		County: West Moyo		10,000
LCII: Gbalala	Gbalala Health Centre II	Gbalala Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Laropi	Laropi Health Centre III	Laropi Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000
LCII: Panyanga	Panyanga Health Centre II	Panyanga Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
Total for LCIII: Lefori		County: West Moyo		12,000
LCII: Coloa	Munu Health Centre II	Munu Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Ebwea	Lefori Health Centre III	Lefori Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000
LCII: Gwere	Gwere Health Centre II	Gwere Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Masaloo	Cohwe Health Centre II	Cohwe Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000
Total for LCIII: Moyo		County: West Moyo		20,000
LCII: Aluru	Lama Health II	Lama Health II	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Ebihwa	Opiro Health Centre II	Opiro Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000

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LCII: Ebihwa	Ramogi Health Centre II	Ramogi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
LCII: Eria	Eria Health Centre III	Eria Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000			
LCII: Logoba	Afogi Health Centre II	Afogi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
LCII: Logoba	Logoba Health Centre III	Logoba Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000			
Total for LCIII: Metu		County: West Moyo			24,000		
LCII: Ayiro	Goopi Health Centre II	Goopi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
LCII: Eremi	Eremi Health Centre III	Eremi Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000			
LCII: Pajakiri	Abeso Health II	Abeso Health II	Source: Sector Conditional Grant (Non-Wage)	2,000			
LCII: Pajakiri	Aya Health Centre II	Aya Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
LCII: Pameri	Metu Health Centre III	Metu Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000			
LCII: Pamoyi	Ori Health Centre II	Ori Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
LCII: Pamujo	Gbari Health Centre II	Gbari Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
LCII: Pamujo	Kweyo Health Centre II	Kweyo Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
Total for LCIII: Dufile		County: West Moyo			10,000		
LCII: Arra	Arra Health Centre II	Arra Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
LCII: Dufile	Dufile Health Centre III	Dufile Health Centre III	Source: Sector Conditional Grant (Non-Wage)	6,000			
LCII: Lebubu	Paanjala Health Centre II	Paanjala Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,000			
Total Cost of Output 54		177,040	0	170,956	0	0	170,956
Total Cost of Class of Output Lower Local Services		200,040	0	193,956	0	0	193,956
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
314202 Work in progress		0	0	0	210,762	1,226,246	1,437,008
Total for LCIII: Moyo Town Council		County: West Moyo					1,437,008
LCII: Central	District wide	Moyo district annual work plan for Enabel	Source: Donor Funding				40,000
LCII: Central	District Wide	Moyo district annual work plan for Global Fund	Source: Donor Funding				110,000

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LCII: Central	District wide	Moyo District annual work plan for WHO	Source: Donor Funding	250,000				
LCII: Central	District Wide	Moyo district health annual work plan for UNICEF	Source: Donor Funding	736,246				
LCII: Central	District Wide	District HIV/AIDS annual Work Plan	Source: Other Transfers from Central Government	50,000				
LCII: Central	District Wide	District NTDs Annual work plan	Source: Other Transfers from Central Government	80,000				
LCII: Central	District Wide	Moyo district Transitional Development Sanitation Fund annual work plan	Source: Transitional Development Grant	80,762				
LCII: Central	District Wide	Moyo district annual work plan for GAVI	Source: Donor Funding	90,000				
Total Cost of Output 72		0	0	0	210,762	1,226,246	1,437,008	
088175 Non Standard Service Delivery Capital								
312101 Non-Residential Buildings		0	0	0	70,000	0	70,000	
Total for LCIII: Moyo Town Council		County: West Moyo			70,000			
LCII: Central	District Health Office	Building Construction - Walls-271	Source: Sector Development Grant	70,000				
312211 Office Equipment		0	0	0	5,168	0	5,168	
Total for LCIII: Moyo Town Council		County: West Moyo			5,168			
LCII: Central	District Health Office	Filing Curbin	Source: Sector Development Grant	5,168				
312213 ICT Equipment		0	0	0	3,000	0	3,000	
Total for LCIII: Moyo Town Council		County: West Moyo			3,000			
LCII: Central	District Health Office	ICT - Laptop (Notebook Computer) - 779	Source: Sector Development Grant	3,000				
Total Cost of Output 75		0	0	0	78,168	0	78,168	
088181 Staff Houses Construction and Rehabilitation								
312102 Residential Buildings		120,000	0	0	155,000	0	155,000	
Total for LCIII: Moyo		County: West Moyo			135,000			
LCII: Eria	Eria health centre III	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant	135,000				

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Total for LCIII: Metu		County: West Moyo				20,000
<i>LCII: Eremi</i>	<i>Eremi Health Centre III</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
Total Cost of Output 81		120,000	0	0	155,000	0
Total Cost of Class of Output Capital Purchases		120,000	0	0	443,929	1,226,246
Total cost of Primary Healthcare		409,429	0	193,956	443,929	1,226,246
0882 District Hospital Services						
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor
088201 Hospital Health Worker Services						
224001 Medical and Agricultural supplies		50,520	0	0	0	0
Total Cost of Output 01		50,520	0	0	0	0
Total Cost of Class of Output Higher LG Services		50,520	0	0	0	0
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor
088251 District Hospital Services (LLS.)						
242003 Other		27,023	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		297,195	0	0	0	0
291001 Transfers to Government Institutions		0	0	323,263	0	0
Total for LCIII: Moyo Town Council		County: West Moyo				323,263
<i>LCII: Elenderea</i>	<i>Moyo General Hospital</i>	<i>Moyo General Hospital</i>	<i>Source: Locally Raised Revenues</i>			22,000
<i>LCII: Elenderea</i>	<i>Moyo General hospital</i>	<i>Moyo General hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			297,180
<i>LCII: Elenderea</i>	<i>West Moyo Health Sub District</i>	<i>West Moyo Health Sub District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,083
Total Cost of Output 51		324,218	0	323,263	0	0
Total Cost of Class of Output Lower Local Services		324,218	0	323,263	0	0
Total cost of District Hospital Services		374,738	0	323,263	0	0

Vote:539 Moyo District**FY 2018/19****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	4,078,339	5,647,111	0	0	0	5,647,111
224001 Medical and Agricultural supplies	1,479,615	0	0	0	0	0
Total Cost of Output 01	5,557,954	5,647,111	0	0	0	5,647,111
088302 Healthcare Services Monitoring and Inspection						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,340	0	1,560	0	0	1,560
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	2,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	0	6,000	0	0	6,000
222001 Telecommunications	3,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	400	0	400	0	0	400
227001 Travel inland	12,000	0	13,949	0	0	13,949
227004 Fuel, Lubricants and Oils	10,000	0	13,879	0	0	13,879
228002 Maintenance - Vehicles	13,487	0	15,382	0	0	15,382
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,752	0	0	2,752
228004 Maintenance – Other	2,042	0	0	0	0	0
Total Cost of Output 02	52,470	0	60,123	0	0	60,123
Total Cost of Class of Output Higher LG Services	5,610,424	5,647,111	60,123	0	0	5,707,234
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	38,064	0	0	0	0	0
Total Cost of Output 72	38,064	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	38,064	0	0	0	0	0

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Total cost of Health Management and Supervision	5,648,488	5,647,111	60,123	0	0	5,707,234
Total cost of Health	6,432,655	5,647,111	577,341	443,929	1,226,246	7,894,628

Vote:539 Moyo District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,570,377	5,566,622	8,173,591
District Unconditional Grant (Non-Wage)	11,546	9,414	11,546
District Unconditional Grant (Wage)	84,000	45,095	100,000
Locally Raised Revenues	13,230	9,517	14,846
Sector Conditional Grant (Non-Wage)	1,123,255	748,837	1,227,807
Sector Conditional Grant (Wage)	6,338,346	4,753,759	6,819,392
Development Revenues	321,828	319,022	977,564
District Discretionary Development Equalization Grant	134,345	134,345	27,717
Donor Funding	40,000	37,194	350,000
Other Transfers from Central Government	0	0	8,000
Sector Development Grant	147,483	147,483	591,846
Total Revenues shares	7,892,205	5,885,643	9,151,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,422,346	4,798,854	6,919,392
Non Wage	1,148,031	767,768	1,254,199
Development Expenditure			
Domestic Development	281,828	52,061	627,564
Donor Development	40,000	37,194	350,000
Total Expenditure	7,892,205	5,655,876	9,151,155

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263106 Other Current grants	0	0	0	0	0	0

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263366 Sector Conditional Grant (Wage)		5,092,359	5,092,359	0	0	0	5,092,359
Total for LCIII: Itula		County: Obongi					529,974
LCII: Legu	Belameling Primary School in Belameling Village	Belameling Primary School	Source: Sector Conditional Grant (Wage)				64,771
LCII: Legu	Itula Primary School in Dongo Village	Itula Primary School	Source: Sector Conditional Grant (Wage)				72,179
LCII: Legu	Legu Refugees Settlement Primary School	Legu Refugees Settlement Primary School	Source: Sector Conditional Grant (Wage)				32,630
LCII: Legu	Orinya Primary School in Lereje Village	Orinya Primary School	Source: Sector Conditional Grant (Wage)				43,803
LCII: Paalujo	Chinyi Primary School in Chinyi Village	Chinyi Primary School	Source: Sector Conditional Grant (Wage)				65,272
LCII: Palorinya	Palorinya Primary School in Palorinya West Village	Palorinya Primary School	Source: Sector Conditional Grant (Wage)				59,690
LCII: Ubbi	Andramare Primary School in Andramare Village	Andramare Primary School	Source: Sector Conditional Grant (Wage)				33,436
LCII: Ubbi	Iboa Primary School in Iboa Village	Iboa Primary School	Source: Sector Conditional Grant (Wage)				56,485
LCII: Waka	Waka Primary School in Koch Central Village	Waka Primary School	Source: Sector Conditional Grant (Wage)				39,685
LCII: Yenga	Yenga Primary School in Yenga Village	Yenga Primary School	Source: Sector Conditional Grant (Wage)				62,024
Total for LCIII: Gimara		County: Obongi					464,182
LCII: Gopele	Dello Primary School in Dello Village	Dello Primary School	Source: Sector Conditional Grant (Wage)				48,990
LCII: Gopele	Gopele Village in Aringa Village	Gopele Primary School	Source: Sector Conditional Grant (Wage)				85,260
LCII: Liwa	Liwa Primary School in Liwa North Village	Liwa Primary School	Source: Sector Conditional Grant (Wage)				64,069
LCII: Lomunga	Lomunga Primary School in Lomunga Village	Lomunga Primary School	Source: Sector Conditional Grant (Wage)				54,260
LCII: Yekinemiji	Obongi Primary School in Yekinemiji Village	Obongi Primary School	Source: Sector Conditional Grant (Wage)				106,383
LCII: Yekinemiji	Obongi Town Primary School in Yekenemiji Village	Obongi Town Primary School	Source: Sector Conditional Grant (Wage)				105,220
Total for LCIII: Aliba		County: Obongi					418,019
LCII: Aringajobi	Aringajobi Primary School in Mbale South Village	Aringajobi Primary School	Source: Sector Conditional Grant (Wage)				52,716
LCII: Dilokata	Alibabito Primary School in Alibabito East Village	Alibabito Primary School	Source: Sector Conditional Grant (Wage)				46,660
LCII: Dilokata	Dilokata Primary School in Ariya Village	Dilokata Primary School	Source: Sector Conditional Grant (Wage)				68,480

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LCII: Ewafa	Ewafa Primary School in Acimari Central Village	Ewafa Primary School	Source: Sector Conditional Grant (Wage)	83,622
LCII: Indilinga	Aliba Primary School in Indilinga East Village	Aliba Primary School	Source: Sector Conditional Grant (Wage)	91,889
LCII: Indilinga	Rodo Primary School in Rodo Village	Rodo Primary School	Source: Sector Conditional Grant (Wage)	74,652
Total for LCIII: Moyo Town Council		County: West Moyo		429,487
LCII: Besia	Besia Primary School in Besia Village	Besia Primary School	Source: Sector Conditional Grant (Wage)	82,053
LCII: Celecelea	Illi Valley Primary School in Celecelea Village	Illi Valley Primary School	Source: Sector Conditional Grant (Wage)	100,493
LCII: Central	Noor Primary School in Central II Village	Noor Primary School	Source: Sector Conditional Grant (Wage)	91,144
LCII: Elenderea	Elenderea Village	Moyo Town Council Primary School	Source: Sector Conditional Grant (Wage)	155,798
Total for LCIII: Laropi		County: West Moyo		401,525
LCII: Gbalala	Gbalala Primary School in Gbalala Village	Gbalala Primary School	Source: Sector Conditional Grant (Wage)	62,580
LCII: Idrimari	Idrimari Primary School in Edre Village	Idrimari Primary School	Source: Sector Conditional Grant (Wage)	100,450
LCII: Laropi	Laropi Primary School in Logubu North Village	Laropi Primary School	Source: Sector Conditional Grant (Wage)	109,361
LCII: Laropi	Ubbi Primary School in Ubbi North Village	Ubbi Primary School	Source: Sector Conditional Grant (Wage)	54,052
LCII: Panyanga	Panyanga Primary School in Pakonira East Village	Panyanga Primary School	Source: Sector Conditional Grant (Wage)	75,081
Total for LCIII: Lefori		County: West Moyo		350,166
LCII: Coloa	Munu Primary School in Munu West Village	Munu Primary School	Source: Sector Conditional Grant (Wage)	65,495
LCII: Ebwea	Lefori Primary School in Maringu Village	Lefori Primary School	Source: Sector Conditional Grant (Wage)	96,651
LCII: Gwere	Gwere Primary School in Gwere East Village	Gwere Primary School	Source: Sector Conditional Grant (Wage)	80,683
LCII: Masaloa	Chokwe Primary School in Chokwe Village	Chokwe Primary School	Source: Sector Conditional Grant (Wage)	42,347
LCII: Masaloa	Masaloa Primary School in Masaloa East Village	Masaloa Primary School	Source: Sector Conditional Grant (Wage)	64,990
Total for LCIII: Moyo		County: West Moyo		1,228,539
LCII: Aluru	Etele Primary School in Pamoju East Village	Etele Primary School	Source: Sector Conditional Grant (Wage)	101,724
LCII: Aluru	Kongolo Primary School in Pamuju West Village	Kongolo Primary School	Source: Sector Conditional Grant (Wage)	75,087

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LCII: Aluru	Lama Primary School in Lama Village	Lama Primary School	Source: Sector Conditional Grant (Wage)	62,191
LCII: Ebihwa	Mada Primary School in Parego Village	Mada Primary School	Source: Sector Conditional Grant (Wage)	79,629
LCII: Ebihwa	Orokomba Primary School in Ebikwa Village	Orokomba Primary School	Source: Sector Conditional Grant (Wage)	81,276
LCII: Eria	Era Primary School in Eria North Village	Era Primary School	Source: Sector Conditional Grant (Wage)	36,564
LCII: Eria	Eria Primary School in Eria North Village	Eria Primary School	Source: Sector Conditional Grant (Wage)	60,807
LCII: Eria	Kolokolo Primary School in Eria South Village	Kolokolo Primary School	Source: Sector Conditional Grant (Wage)	69,088
LCII: Logoba	Afoji Primary School in Afoji Village	Afoji Primary School	Source: Sector Conditional Grant (Wage)	61,438
LCII: Logoba	Logoba Primary School in Minze Village	Logoba Primary School	Source: Sector Conditional Grant (Wage)	116,360
LCII: Vura	Fr Bilbao Memorial Primary School in Maduga Village	Fr Bilbao Memorial Primary School	Source: Sector Conditional Grant (Wage)	136,761
LCII: Vura	Moyo Army Primary School in Bilinyo Village	Moyo Army Primary School	Source: Sector Conditional Grant (Wage)	89,869
LCII: Vura	Moyo Boys Primary School in Maduga Village	Moyo Boys Primary School	Source: Sector Conditional Grant (Wage)	123,475
LCII: Vura	Moyo Girls Primary School in Maduga Village	Moyo Girls Primary School	Source: Sector Conditional Grant (Wage)	89,369
LCII: Vura	Toloro Primary School in Toloro Vilage	Toloro Primary School	Source: Sector Conditional Grant (Wage)	44,901
Total for LCIII: Metu		County: West Moyo		966,507
LCII: Ayiro	Goopi Primary School in Pamonye Village	Goopi Primary School	Source: Sector Conditional Grant (Wage)	80,975
LCII: Eremiti	Eremiti Primary School in Aringa East Village	Eremiti Primary School	Source: Sector Conditional Grant (Wage)	82,230
LCII: Pajakiri	Abeso Primary School in Abeso Village	Abeso Primary School	Source: Sector Conditional Grant (Wage)	60,847
LCII: Pajakiri	Aya Primary School in Pamoyi Village	Aya Primary School	Source: Sector Conditional Grant (Wage)	60,065
LCII: Pajakiri	Lechu Primary School in Agugwe Village	Lechu Primary School	Source: Sector Conditional Grant (Wage)	37,212
LCII: Pameri	Erepi South Village	Erepi Demonstration Primary School	Source: Sector Conditional Grant (Wage)	67,541
LCII: Pameri	Lokwa Primary School in Lokwa Village	Lokwa Primary School	Source: Sector Conditional Grant (Wage)	112,094
LCII: Pameri	Nyojo Girls Primary School in Julukwe Village	Nyojo Girls Primary School	Source: Sector Conditional Grant (Wage)	94,041

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LCII: Pamoyi	Alimo Primary School in Alu Village	Alimo Primary School	Source: Sector Conditional Grant (Wage)	68,165
LCII: Pamoyi	Amua Primary School in Cinyi East Village	Amua Primary School	Source: Sector Conditional Grant (Wage)	74,103
LCII: Pamoyi	Liri PrimARY School in Liri Village	Liri Primary School	Source: Sector Conditional Grant (Wage)	36,611
LCII: Pamujo	Elegu Primary School in Elegu Village	Elegu Primary School	Source: Sector Conditional Grant (Wage)	49,105
LCII: Pamujo	Gbari Primary School in Gbari Village	Gbari Primary School	Source: Sector Conditional Grant (Wage)	77,864
LCII: Pamujo	Kweyo Primary School in Kweyo Village	Kweyo Primary School	Source: Sector Conditional Grant (Wage)	65,656
Total for LCIII: Dufile		County: West Moyo		303,958
LCII: Arra	Arra Primary School in Pakarukwe Village	Arra Prrimary School	Source: Sector Conditional Grant (Wage)	78,243
LCII: Chinyi	Arra Primary School in Cinyi Village	Gunya Primary School	Source: Sector Conditional Grant (Wage)	68,335
LCII: Dufile	St. john Dufile Primary School in Indrdri Village	St. John Dufile Primary School	Source: Sector Conditional Grant (Wage)	94,135
LCII: Lebubu	Paanjala Primary School in Pamangara Village	Paanjala Primary School	Source: Sector Conditional Grant (Wage)	63,246
263367 Sector Conditional Grant (Non-Wage)	300,695	0	327,328	0
Total for LCIII: Itula		County: Obongi		34,383
LCII: Kali		ORINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,332
LCII: Legu		BELAMELING P.S.	Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: Legu		ITULA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,248
LCII: Legu		LEGU P.S.	Source: Sector Conditional Grant (Non-Wage)	1,648
		REFUGEE SETTLEMENT		
LCII: Paalujo		Cinyi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,441
LCII: Palorinya		PALORINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,560
LCII: Ubbi		ANDRAMARE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,284
LCII: Ubbi		IBOA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,023
LCII: Waka		WAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Yenga		YENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,548
Total for LCIII: Gimara		County: Obongi		33,476
LCII: Gopele		GOPOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,631
LCII: Gopele		LOMUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,661
LCII: Liwa		DELLO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Liwa		LIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,023
LCII: Yekinemiji		OBONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,588

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LCII: Yekinemiji	OBUNGI TOWN P.S	Source: Sector Conditional Grant (Non-Wage)	7,267
Total for LCIII: Aliba	County: Obongi		34,724
LCII: Aringajobi	RODO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Dilokata	DILOKATA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,883
LCII: Ewafa	ALIBABITO P.S	Source: Sector Conditional Grant (Non-Wage)	4,264
LCII: Ewafa	EWAFI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,879
LCII: Indilinga	ALIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Indilinga	ARINGAJABI	Source: Sector Conditional Grant (Non-Wage)	4,570
Total for LCIII: Moyo Town Council	County: West Moyo		23,256
LCII: Besia	BESIA P.S	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: Celecelele	ILLI VALLEY P.S.	Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Central	NOOR ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,035
LCII: Elenderea	MOYO TOWN COUNCIL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,475
Total for LCIII: Laropi	County: West Moyo		25,411
LCII: Gbalala	GBALALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Idrimari	IDRIMARI PS	Source: Sector Conditional Grant (Non-Wage)	6,100
LCII: Laropi	LAROPI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Laropi	UBBI P.S	Source: Sector Conditional Grant (Non-Wage)	2,872
LCII: Panyanga	PANYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,230
Total for LCIII: Lefori	County: West Moyo		23,399
LCII: Coloa	MUNU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Ebwea	LEFORI P.S	Source: Sector Conditional Grant (Non-Wage)	7,275
LCII: Gwere	GWERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Masaloo	CHOHWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,250
LCII: Masaloo	MASALOA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
Total for LCIII: Moyo	County: West Moyo		67,958
LCII: Aluru	ETELE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,995
LCII: Aluru	KONGOLO P.S	Source: Sector Conditional Grant (Non-Wage)	4,264
LCII: Aluru	LAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,211
LCII: Aluru	OROKOMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Ebihwa	MADA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: Eria	ERA P.S	Source: Sector Conditional Grant (Non-Wage)	1,696
LCII: Eria	ERIA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,474
LCII: Eria	KOLOKOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,509

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LCII: Logoba	AFOJI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,743				
LCII: Logoba	LOGOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,293				
LCII: Vura	FR. BILBAO MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	5,569				
LCII: Vura	MOYO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	7,847				
LCII: Vura	MOYO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098				
LCII: Vura	MOYO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,176				
LCII: Vura	TOLORO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,192				
Total for LCIII: Metu	County: West Moyo		62,623				
LCII: Ayiro	GOOPI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142				
LCII: Eremi	EREMI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,140				
LCII: Eremi	LECHU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,203				
LCII: Pajakiri	ABESO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,548				
LCII: Pajakiri	AYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,440				
LCII: Pameri	EREPI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,433				
LCII: Pameri	LOKWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,976				
LCII: Pameri	NYOJO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,947				
LCII: Pamoyi	ALIMO P.S	Source: Sector Conditional Grant (Non-Wage)	4,651				
LCII: Pamoyi	AMUA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,546				
LCII: Pamoyi	LIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,075				
LCII: Pamujo	ELEGU	Source: Sector Conditional Grant (Non-Wage)	2,123				
LCII: Pamujo	GBARI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,960				
LCII: Pamujo	KWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,440				
Total for LCIII: Dufile	County: West Moyo		22,097				
LCII: Arra	ARRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,035				
LCII: Chinyi	GUNYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,094				
LCII: Dufile	DUFILE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,106				
LCII: Lebubu	PAANJALA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,862				
291001 Transfers to Government Institutions	0	0	0	8,000	350,000		358,000
Total for LCIII: Moyo Town Council	County: West Moyo						358,000
LCII: Central	Moyo District Education and Sports Department	Moyo District	Source: Donor Funding				350,000
Total Cost of Output 51	5,393,054	5,092,359	327,328	8,000	350,000		5,777,686
Total Cost of Class of Output Lower Local Services	5,393,054	5,092,359	327,328	8,000	350,000		5,777,686
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor		Total

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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	267,483	0	0	380,000	0	380,000
Total for LCIII: Gimara	County: Obongi					76,000
LCII: Yekinemiji	Obongi Primary School in Yekinemiji Village	Building Construction - Building Costs-209	Source: Sector Development Grant			0
LCII: Yekinemiji	Obongi Primary School in Yekinemiji Village	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			76,000
Total for LCIII: Lefori	County: West Moyo					57,000
LCII: Ebwea	Lefori Primary School in Maringu Village	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			57,000
LCII: Ebwea	Lefori Primary School in Maringu Village	Building Construction - Structures-266	Source: Sector Development Grant			0
Total for LCIII: Moyo	County: West Moyo					133,000
LCII: Vura	Moyo Boys Primary School in Maduga Village	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant			19,000
LCII: Vura	Moyo Boys Primary School in Maduga Village	Building Construction - Schools-256	Source: Sector Development Grant			114,000
Total for LCIII: Metu	County: West Moyo					114,000
LCII: Pameri	Lokwa Primary School	Building Construction - Projects-252	Source: Sector Development Grant			0
LCII: Pameri	Lokwa Primary School in Lokwa Village	Building Construction - Schools-256	Source: Sector Development Grant			114,000
Total Cost of Output 80	267,483	0	0	380,000	0	380,000

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	87,717	0	87,717
Total for LCIII: Aliba	County: Obongi					40,000
LCII: Aringajobi	Aringajobi Primary School in Mbale South Village	Building Construction - Construction Expenses-213	Source: Sector Development Grant			1,000
LCII: Aringajobi	Aringajobi Primary School in Mbale South Village	Building Construction - Latrines-237	Source: Sector Development Grant			19,000

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LCII: Dilokata	Dilokata Primary School in Ariya Village	Building Construction - Consultancy-215	Source: Sector Development Grant	1,000			
LCII: Dilokata	Dilokata Primary School in Ariya Village	Building Construction - Latrines-237	Source: Sector Development Grant	19,000			
Total for LCIII: Moyo Town Council		County: West Moyo		7,717			
LCII: Central	District Education Office	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant	7,717			
Total for LCIII: Laropi		County: West Moyo		20,000			
LCII: Laropi	Laropi Primary School in Logubu North Village	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	19,000			
LCII: Laropi	Laropi Primary School in Logubu North Village	Building Construction - Monitoring and Supervision-243	Source: District Discretionary Development Equalization Grant	1,000			
Total for LCIII: Dufile		County: West Moyo		20,000			
LCII: Dufile	St. John Dufile Primary School in Indridri Village	Building Construction - Latrines-237	Source: Sector Development Grant	19,000			
LCII: Dufile	St. John Dufile Primary School in Indridri Village	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	1,000			
Total Cost of Output 81		0	0	0	87,717	0	87,717
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		0	0	0	123,156	0	123,156
Total for LCIII: Itula		County: Obongi				123,156	
LCII: Legu	Legu Primary School in Legu Village	Building Construction - Monitoring and Supervision-244	Source: Sector Development Grant	6,158			
LCII: Legu	Legu Primary School in Legu Village	Building Construction - Staff Houses-263	Source: Sector Development Grant	116,998			
Total Cost of Output 82		0	0	0	123,156	0	123,156
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		14,345	0	0	28,690	0	28,690
Total for LCIII: Moyo		County: West Moyo				14,345	
LCII: Vura	Moyo Boys Primary school in Maduga Village	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	14,345			

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Total for LCIII: Metu	County: West Moyo	14,345
<i>LCII: Pamari</i>	<i>Lokwa Primary School in Lokwa Village</i>	<i>Furniture and Fixtures - Desks-637</i>
	<i>Source: Sector Development Grant</i>	14,345
Total Cost of Output 83	14,345	0
Total Cost of Class of Output Capital Purchases	281,828	0
Total cost of Pre-Primary and Primary Education	5,674,882	5,092,359

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	903,365	1,238,109	0	0	0	1,238,109
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Total for LCIII: Itula	County: Obongi	171,611
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<i>LCII: Paalujo</i>	<i>Itula Secondary School in Itula Sub County</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	171,611
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Total for LCIII: Aliba	County: Obongi	202,959
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<i>LCII: Aringajobi</i>	<i>Obongi Secondary School in Aliba Sub county</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	202,959
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Total for LCIII: Laropi	County: West Moyo	141,854
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<i>LCII: Laropi</i>	<i>Laropi Secondary School in Laropi Sub County</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	141,854
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Total for LCIII: Lefori	County: West Moyo	154,391
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<i>LCII: Coloa</i>	<i>Lefori Seed Secondary School in Lefori Sub county</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	154,391
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Total for LCIII: Moyo	County: West Moyo	308,802
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<i>LCII: Vura</i>	<i>Moyo Secondary School in moyo Sub county</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	308,802
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Total for LCIII: Metu	County: West Moyo	258,493
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<i>LCII: Pamari</i>	<i>Metu Secondary School in Metu Sub county</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	258,493
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263367 Sector Conditional Grant (Non-Wage)	459,148	0	506,135	0	0	506,135
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Total for LCIII: Itula	County: Obongi	30,120
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<i>LCII: Paalujo</i>	<i>ITULA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	30,120
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Total for LCIII: Aliba	County: Obongi	27,538
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<i>LCII: Aringajobi</i>	<i>OBONGI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	27,538
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Total for LCIII: Moyo Town Council	County: West Moyo	179,844
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<i>LCII: Besia</i>	<i>MOYO TOWN SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	99,514
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LCII: Celecelea	BISHOP ASILLI	Source: Sector Conditional Grant (Non-Wage)	80,330			
Total for LCIII: Laropi	County: West Moyo		39,217			
LCII: Laropi	LAROPI SS	Source: Sector Conditional Grant (Non-Wage)	39,217			
Total for LCIII: Lefori	County: West Moyo		23,973			
LCII: Coloa	LEFORI SS	Source: Sector Conditional Grant (Non-Wage)	23,973			
Total for LCIII: Moyo	County: West Moyo		91,943			
LCII: Logoba	LOGOBA SS	Source: Sector Conditional Grant (Non-Wage)	14,657			
LCII: Vura	MOYO SS	Source: Sector Conditional Grant (Non-Wage)	77,286			
Total for LCIII: Metu	County: West Moyo		113,499			
LCII: Pameri	LOHWA DAY SS	Source: Sector Conditional Grant (Non-Wage)	42,702			
LCII: Pameri	METU SS	Source: Sector Conditional Grant (Non-Wage)	70,798			
Total Cost of Output 51	1,362,513	1,238,109	506,135	0	0	1,744,244
Total Cost of Class of Output Lower Local Services	1,362,513	1,238,109	506,135	0	0	1,744,244
Total cost of Secondary Education	1,362,513	1,238,109	506,135	0	0	1,744,244

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	342,622	0	0	0	0	0
282103 Scholarships and related costs	336,737	0	0	0	0	0
Total Cost of Output 01	679,359	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	679,359	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078351 Skills Development Services

263366 Sector Conditional Grant (Wage)	0	488,925	0	0	0	488,925
Total for LCIII: Moyo	County: West Moyo					269,380
LCII: Aluru	Moyo Technical Institute in Moyo Sub county	Moyo Technical Institute	Source: Sector Conditional Grant (Wage)			269,380
Total for LCIII: Metu	County: West Moyo					219,544
LCII: Pameri	Erepi South	Erepi PTC	Source: Sector Conditional Grant (Wage)			219,544
263367 Sector Conditional Grant (Non-Wage)	0	0	335,692	0	0	335,692
Total for LCIII: Moyo	County: West Moyo					156,317
LCII: Aluru		MOYO TECH.INST	Source: Sector Conditional Grant (Non-Wage)			156,317

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Total for LCIII: Metu	County: West Moyo	179,375
<i>LCII: Pamari</i>	<i>Erepi PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total Cost of Output 51	0	488,925 335,692 0 0 824,616
Total Cost of Class of Output Lower Local Services	0	488,925 335,692 0 0 824,616
Total cost of Skills Development	679,359	488,925 335,692 0 0 824,616

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078401 Education Management Services

211101 General Staff Salaries	84,000	100,000	0	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	888	0	1,250	0	0	1,250
221001 Advertising and Public Relations	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	2,000	0	0	2,000
227001 Travel inland	3,200	0	21,936	0	0	21,936
227004 Fuel, Lubricants and Oils	0	0	530	0	0	530
228002 Maintenance - Vehicles	688	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 01	91,776	100,000	39,436	0	0	139,436

078402 Monitoring and Supervision of Primary & secondary Education

221008 Computer supplies and Information Technology (IT)	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,800	0	3,300	0	0	3,300
227001 Travel inland	13,200	0	16,916	0	0	16,916
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	5,675	0	5,000	0	0	5,000

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Total Cost of Output 02	26,675	0	31,216	0	0	31,216
078403 Sports Development services						
221002 Workshops and Seminars	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	500	0	392	0	0	392
227001 Travel inland	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	600	0	500	0	0	500
228002 Maintenance - Vehicles	400	0	500	0	0	500
Total Cost of Output 03	12,000	0	14,392	0	0	14,392
078404 Sector Capacity Development						
221003 Staff Training	5,000	0	0	0	0	0
Total Cost of Output 04	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	135,451	100,000	85,044	0	0	185,044
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	0	0	0
Total Cost of Output 72	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	175,451	100,000	85,044	0	0	185,044
Total cost of Education	7,892,205	6,919,392	1,254,199	627,564	350,000	9,151,155

Vote:539 Moyo District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	842,679	481,176	932,009
District Unconditional Grant (Non-Wage)	1,043	779	1,043
District Unconditional Grant (Wage)	47,234	45,026	125,037
Locally Raised Revenues	9,698	0	10,883
Other Transfers from Central Government	0	435,370	795,046
Sector Conditional Grant (Non-Wage)	784,705	0	0
Development Revenues	27,567	32,810	30,000
Donor Funding	27,567	32,810	0
Other Transfers from Central Government	0	0	30,000
Total Revenues shares	870,246	513,985	962,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,234	45,026	125,037
Non Wage	795,446	33,520	806,972
Development Expenditure			
Domestic Development	0	0	30,000
Donor Development	27,567	32,810	0
Total Expenditure	870,247	111,356	962,009

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	47,234	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0	0	0	0

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221002 Workshops and Seminars	8,190	0	0	0	0	0
221003 Staff Training	5,200	0	0	0	0	0
221009 Welfare and Entertainment	6,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0	0	0	0
221012 Small Office Equipment	1,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
223006 Water	400	0	0	0	0	0
227001 Travel inland	11,810	0	0	0	0	0
228001 Maintenance - Civil	2,481	0	0	0	0	0
Total Cost of Output 01	89,575	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	4,720	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,062	0	0	0	0	0
Total Cost of Output 02	17,102	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	125,037	0	0	0	125,037
211103 Allowances	0	0	7,554	0	0	7,554
213002 Incapacity, death benefits and funeral expenses	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	11,052	0	0	11,052
221003 Staff Training	0	0	7,017	0	0	7,017
221009 Welfare and Entertainment	0	0	7,700	0	0	7,700
221011 Printing, Stationery, Photocopying and Binding	0	0	9,227	0	0	9,227
221012 Small Office Equipment	0	0	2,159	0	0	2,159
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	542	0	0	542
227001 Travel inland	0	0	15,937	0	0	15,937
227004 Fuel, Lubricants and Oils	0	0	16,110	0	0	16,110

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228001 Maintenance - Civil	0	0	1,881	0	0	1,881
282181 Extra-Ordinary Items (Losses/Gains)	0	0	0	0	0	0
Total Cost of Output 04	0	125,037	81,379	0	0	206,416
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	24,100	0	0	24,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	84,700	0	0	84,700
Total Cost of Output 05	0	0	108,800	0	0	108,800
Total Cost of Class of Output Higher LG Services	106,677	125,037	190,179	0	0	315,215
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants (Current)	112,556	0	0	0	0	0
Total Cost of Output 51	112,556	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263101 LG Conditional grants (Current)	170,363	0	0	0	0	0
Total Cost of Output 56	170,363	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	453,084	0	616,793	0	0	616,793
Total for LCIII: Itula	County: Obongi					109,638
LCII: Legu	Orinya - Belameling Road	Moyo District Local Government	Source: Other Transfers from Central Government			15,210
LCII: Waka	Gborokonyo - Waka	Moyo District Local Government	Source: Other Transfers from Central Government			94,428
Total for LCIII: Gimara	County: Obongi					14,400
LCII: Gopele	Aringa - Losu Road	Moyo District Local Government	Source: Other Transfers from Central Government			7,200
LCII: Lionga	Ngungu - Obogobu Road	Moyo District Local Government	Source: Other Transfers from Central Government			7,200
Total for LCIII: Aliba	County: Obongi					66,157
LCII: Dilokata	Itipa - Ganyo Road	Moyo District Local Government	Source: Other Transfers from Central Government			4,770
LCII: Ewafa	Obongi - Itipa Road	Moyo District Local Government	Source: Other Transfers from Central Government			29,988

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<i>LCII: Indilinga</i>	<i>Indilinga - Itipa Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	31,400
Total for LCIII: Moyo Town Council		County: West Moyo		100,051
<i>LCII: Central</i>	<i>District Roads (Other Structures-Culverts)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	100,051
Total for LCIII: Laropi		County: West Moyo		33,480
<i>LCII: Gbalala</i>	<i>Laropi - Palorinya Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	16,830
<i>LCII: Idrimari</i>	<i>Laropi-Panjala Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	16,650
Total for LCIII: Lefori		County: West Moyo		113,567
<i>LCII: Coloa</i>	<i>Lefori - Kali Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	10,800
<i>LCII: Ebwea</i>	<i>Lefori Chinyi</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	100,877
<i>LCII: Masaloo</i>	<i>Masaloo - Cohwe Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	1,890
Total for LCIII: Moyo		County: West Moyo		44,439
<i>LCII: Aluru</i>	<i>Aluru - Palorinya Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	15,840
<i>LCII: Aluru</i>	<i>Celecelea - Lama</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	24,459
<i>LCII: Aluru</i>	<i>Lama - Gbalala Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	4,140
Total for LCIII: Metu		County: West Moyo		114,901
<i>LCII: Ayiro</i>	<i>Metu - Goopi</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	4,050
<i>LCII: Eremi</i>	<i>Amua - Aya - Abeso Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	24,211
<i>LCII: Pameri</i>	<i>Metu - Aya</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	6,030

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<i>LCII: Pamoyi</i>	<i>Erepi - Liri Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	12,980
<i>LCII: Pamoyi</i>	<i>Erepi Airfield</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	3,600
<i>LCII: Pamujo</i>	<i>Metu - Gbari Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	64,029
Total for LCIII: Dufile		County: West Moyo		20,162
<i>LCII: Arra</i>	<i>Dufile - Arra Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	20,162
263369 Support Services Conditional Grant (Non-Wage)		0	0 0 0 0 0	0
Total Cost of Output 58		453,084	0 616,793 0 0	616,793
Total Cost of Class of Output Lower Local Services		736,003	0 616,793 0 0	616,793
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
048172 Administrative Capital				
281504 Monitoring, Supervision & Appraisal of capital works		27,567	0 0 0 0	0
312201 Transport Equipment		0	0 0 30,000 0	30,000
Total for LCIII: Moyo Town Council		County: West Moyo		30,000
<i>LCII: Central</i>	<i>Works Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Other Transfers from Central Government</i>	30,000
Total Cost of Output 72		27,567	0 0 30,000 0	30,000
Total Cost of Class of Output Capital Purchases		27,567	0 0 30,000 0	30,000
Total cost of District, Urban and Community Access Roads		870,247	125,037 806,972 30,000 0	962,009
Total cost of Roads and Engineering		870,247	125,037 806,972 30,000 0	962,009

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Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,340	49,388	62,799
District Unconditional Grant (Non-Wage)	635	474	653
District Unconditional Grant (Wage)	20,318	21,815	26,300
Locally Raised Revenues	1,256	0	1,409
Sector Conditional Grant (Non-Wage)	36,131	27,098	34,437
Development Revenues	292,637	284,043	390,983
District Discretionary Development Equalization Grant	0	0	96,000
Donor Funding	42,000	33,405	108,108
Locally Raised Revenues	0	0	0
Sector Development Grant	230,000	230,000	186,875
Transitional Development Grant	20,638	20,638	0
Total Revenues shares	350,978	333,430	453,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,318	21,815	26,300
Non Wage	38,022	27,573	36,499
Development Expenditure			
Domestic Development	250,637	36,337	282,875
Donor Development	42,000	33,405	108,108
Total Expenditure	350,978	119,129	453,782

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	20,318	26,300	0	0	0	26,300

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	0	0	0	0
211103 Allowances	3,980	0	653	0	0	653
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	1,409	0	0	1,409
222001 Telecommunications	1,000	0	1,200	0	0	1,200
223006 Water	200	0	0	0	0	0
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	4,500	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	2,500	0	4,012	0	0	4,012
228003 Maintenance – Machinery, Equipment & Furniture	515	0	0	0	0	0
Total Cost of Output 01	47,513	26,300	23,274	0	0	49,574
098102 Supervision, monitoring and coordination						
211103 Allowances	4,931	0	800	0	0	800
221002 Workshops and Seminars	5,554	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	14,423	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,701	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 02	39,609	0	1,800	0	0	1,800
098104 Promotion of Community Based Management						
211103 Allowances	7,000	0	8,925	0	0	8,925
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,195	0	0	0	0	0
222001 Telecommunications	1,500	0	500	0	0	500
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	1,500	0	0	1,500

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228002 Maintenance - Vehicles	1,500	0	500	0	0	500
Total Cost of Output 04	27,195	0	11,425	0	0	11,425
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	20,554	0	0	0	0	0
Total Cost of Output 05	20,554	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	134,872	26,300	36,499	0	0	62,799
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263370 Sector Development Grant	25,000	0	0	0	0	0
Total Cost of Output 51	25,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	25,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	42,000	0	0	0	0	0
312104 Other Structures	0	0	0	22,200	108,108	130,308
Total for LCIII: Moyo Town Council	County: West Moyo					130,308
<i>LCII: Central</i>	<i>District Water Office</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Donor Funding</i>			108,108
<i>LCII: Central</i>	<i>DWO-Office</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>			22,200
Total Cost of Output 72	42,000	0	0	22,200	108,108	130,308
098180 Construction of public latrines in RGCs						
312104 Other Structures	0	0	0	16,000	0	16,000
Total for LCIII: Moyo	County: West Moyo					16,000
<i>LCII: Vura</i>	<i>Maduga Centenary Ground</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			16,000
Total Cost of Output 80	0	0	0	16,000	0	16,000
098183 Borehole drilling and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
312104 Other Structures	90,300	0	0	238,500	0	238,500

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Total for LCIII: Itula		County: Obongi	3,500
<i>LCII: Legu</i>	<i>Legu</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Gimara		County: Obongi	42,382
<i>LCII: Gopele</i>	<i>Dongonagimara</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 34,027
<i>LCII: Lionga</i>	<i>Lionga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 1,355
<i>LCII: Liwa</i>	<i>Delo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
<i>LCII: Liwa</i>	<i>Obogubu</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Aliba		County: Obongi	38,882
<i>LCII: Aringajobi</i>	<i>Aringajobi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 34,027
<i>LCII: Dilokata</i>	<i>Aria</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
<i>LCII: Indilinga</i>	<i>Ondoga central</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 1,355
Total for LCIII: Laropi		County: West Moyo	35,500
<i>LCII: Laropi</i>	<i>Congo landing site</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i> 32,000
<i>LCII: Laropi</i>	<i>Laropi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Lefori		County: West Moyo	7,000
<i>LCII: Ebwea</i>	<i>Ebwea</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
<i>LCII: Gwere</i>	<i>Gwere</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Moyo		County: West Moyo	36,855
<i>LCII: Aluru</i>	<i>Lama</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i> 32,000

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LCII: Ebihwa	Opiro	Construction Services - Water Schemes-418	Source: Sector Development Grant	3,500				
LCII: Vura	Toloro (Onigo)	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,355				
Total for LCIII: Metu		County: West Moyo		35,500				
LCII: Eremi	Eremi	Construction Services - Water Schemes-418	Source: Sector Development Grant	3,500				
LCII: Pamoyi	Liri	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	32,000				
Total for LCIII: Dufile		County: West Moyo		38,882				
LCII: Arra	Ramogi North	Construction Services - Water Schemes-418	Source: Sector Development Grant	34,027				
LCII: Arra	Ramongi North	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,355				
LCII: Chinyi	Opi	Construction Services - Water Schemes-418	Source: Sector Development Grant	3,500				
Total Cost of Output 83		90,300	0	0	238,500	0	238,500	
098184 Construction of piped water supply system								
312104 Other Structures		58,806	0	0	6,175	0	6,175	
Total for LCIII: Moyo		County: West Moyo		3,302				
LCII: Ebihwa	opiro pipe water scheme	Construction Services - Water Schemes-418	Source: Sector Development Grant	3,302				
Total for LCIII: Metu		County: West Moyo		2,873				
LCII: Pajakiri	Pamoyi	Construction Services - Water Schemes-418	Source: Sector Development Grant	2,873				
Total Cost of Output 84		58,806	0	0	6,175	0	6,175	
Total Cost of Class of Output Capital Purchases		191,106	0	0	282,875	108,108	390,983	
Total cost of Rural Water Supply and Sanitation		350,978	26,300	36,499	282,875	108,108	453,782	
Total cost of Water		350,978	26,300	36,499	282,875	108,108	453,782	

Vote:539 Moyo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,079	86,358	195,047
District Unconditional Grant (Non-Wage)	7,791	5,820	7,791
District Unconditional Grant (Wage)	69,531	75,197	167,795
Locally Raised Revenues	13,702	2,300	15,376
Sector Conditional Grant (Non-Wage)	4,056	3,042	4,085
Development Revenues	338,994	198,308	300,181
District Discretionary Development Equalization Grant	40,000	40,000	49,561
Donor Funding	298,994	158,308	250,620
Total Revenues shares	434,074	284,666	495,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,531	75,197	167,795
Non Wage	25,549	11,162	27,252
Development Expenditure			
Domestic Development	40,000	9,976	49,561
Donor Development	298,994	158,308	250,620
Total Expenditure	434,073	254,642	495,228

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	69,531	167,795	0	0	0	167,795
221009 Welfare and Entertainment	200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	300	0	0	300
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0

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222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	267	0	0	267
224004 Cleaning and Sanitation	300	0	200	0	0	200
227001 Travel inland	1,800	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	1,255	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
Total Cost of Output 01	84,285	167,795	14,167	0	0	181,962
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	2,975	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	2,975	0	0	0	0	0
Total Cost of Output 03	9,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
227001 Travel inland	1,800	0	3,000	0	0	3,000
Total Cost of Output 05	1,800	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	5,144	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,085	0	0	4,085
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
Total Cost of Output 07	7,194	0	7,085	0	0	7,085
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
225001 Consultancy Services- Short term	7,500	0	0	0	0	0
227001 Travel inland	24,800	0	3,000	0	0	3,000
Total Cost of Output 10	32,800	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	135,079	167,795	27,252	0	0	195,047
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	20,000

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Total for LCIII: Moyo Town Council		County: West Moyo					20,000
LCII: Central	Natural Resources	Environmental conservation awareness through World Environment Day celebrations (5th June 2019) conducted	Source: Donor Funding				20,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	45,000	45,000
Total for LCIII: Moyo Town Council		County: West Moyo					45,000
LCII: Central	Natural Resources	Administrative costs	Source: Donor Funding				45,000
311101 Land		0	0	0	39,561	56,620	96,181
Total for LCIII: Itula		County: Obongi					56,620
LCII: Palorinya	Ndirindiri and Dongo	Physical Planning of Ndirindiri growth centre and Dongo growth centre prepared	Source: Donor Funding				26,620
LCII: Palorinya	Palorinya	Government Institutional lands surveyed and titles processed in Itula sub-county under Refugee Environment Programme	Source: Donor Funding				20,000
LCII: Palorinya	Palorinya	Land conflict resolution/mediation meetings conducted	Source: Donor Funding				10,000
Total for LCIII: Gimara		County: Obongi					15,216
LCII: Yekinemiji	Obongi Town Primary, Delo Primary School	Government Institutions of Liwa H/C, Maduga H/C, Lomunga H/C, Delo P/S, and Obongi Town Primary School surveyed and titled	Source: District Discretionary Development Equalization Grant				15,216

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Total for LCIII: Laropi		County: West Moyo	24,345
<i>LCII: Laropi</i>	<i>Laropi</i>	<i>Government Institutions of Kweyo H/C, Aya H/C, Ori H/C, Munu P/S, Lefori P/S, Panyanga P/S, Ubbi P/S, Idrimari P/S surveyed and titled</i>	<i>Source: District Discretionary Development Equalization Grant</i> 24,345
312104 Other Structures		298,994	0 0 10,000 20,000 30,000
Total for LCIII: Itula		County: Obongi	20,000
<i>LCII: Palorinya</i>	<i>Itula</i>	<i>Bio-latrines constructed in integrated Primary schools in Palorinya settlement (Itula P/S)</i>	<i>Source: Donor Funding</i> 20,000
Total for LCIII: Metu		County: West Moyo	10,000
<i>LCII: Eremi</i>	<i>Lore-eyi</i>	<i>Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management</i>	<i>Source: District Discretionary Development Equalization Grant</i> 10,000
312211 Office Equipment		0	0 0 0 0 0
312301 Cultivated Assets		0	0 0 0 0 109,000 109,000
Total for LCIII: Itula		County: Obongi	109,000
<i>LCII: Kali</i>	<i>Nyawa and Drigbulugbulu</i>	<i>Fragile and degraded water catchment and sheds restoration in 2 sites of Nyawa and Drigbulugbulu</i>	<i>Source: Donor Funding</i> 20,000
<i>LCII: Kali</i>	<i>Refugee settlements</i>	<i>Household tree planting of refugees and host communities</i>	<i>Source: Donor Funding</i> 20,000

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<i>LCII: Palorinya</i>	<i>Ibahwe and Angaliacini</i>	<i>Maintenance of tree nursery at Angaliacini and Ibahwe</i>	<i>Source: Donor Funding</i>					54,000
<i>LCII: Palorinya</i>	<i>Palorinya, Kali, Morobi etc</i>	<i>Avenue tree planting along 20km main roads in settlement site</i>	<i>Source: Donor Funding</i>					15,000
Total Cost of Output 72		298,994	0	0	49,561	250,620		300,181
Total Cost of Class of Output Capital Purchases		298,994	0	0	49,561	250,620		300,181
Total cost of Natural Resources Management		434,073	167,795	27,252	49,561	250,620		495,228
Total cost of Natural Resources		434,073	167,795	27,252	49,561	250,620		495,228

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,919	208,354	223,688
District Unconditional Grant (Non-Wage)	3,418	4,553	2,418
District Unconditional Grant (Wage)	67,583	160,895	173,808
Locally Raised Revenues	9,901	1,643	11,110
Sector Conditional Grant (Non-Wage)	55,017	41,263	36,352
Development Revenues	628,100	41,594	672,440
District Discretionary Development Equalization Grant	0	0	3,669
Donor Funding	80,793	38,187	17,136
Other Transfers from Central Government	547,307	3,407	651,635
Total Revenues shares	764,018	249,948	896,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,583	160,895	173,808
Non Wage	68,336	47,459	49,880
Development Expenditure			
Domestic Development	547,307	3,407	655,304
Donor Development	80,793	38,187	17,136
Total Expenditure	764,019	249,948	896,128

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	67,583	0	0	0	0	0
211103 Allowances	900	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	714	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	3,093	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 01	74,790	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	576	0	800	0	0	800
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	250	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,018	0	1,000	0	0	1,000
222001 Telecommunications	320	0	0	0	0	0
222003 Information and communications technology (ICT)	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,752	0	800	0	0	800
228004 Maintenance – Other	384	0	0	0	0	0
Total Cost of Output 02	11,700	0	2,600	0	0	2,600
108103 Social Rehabilitation Services						
211103 Allowances	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	110	0	3,200	0	0	3,200
222001 Telecommunications	41	0	0	0	0	0
Total Cost of Output 03	901	0	3,200	0	0	3,200
108104 Community Development Services (HLG)						
211103 Allowances	1,000	0	4,700	0	0	4,700
221002 Workshops and Seminars	1,036	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	698	0	0	698
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,000	0	1,360	0	0	1,360
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 04	4,036	0	6,758	0	0	6,758
108105 Adult Learning						
211103 Allowances	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	5,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,759	0	1,000	0	0	1,000
222001 Telecommunications	260	0	0	0	0	0
227001 Travel inland	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 05	15,919	0	6,000	0	0	6,000
108106 Support to Public Libraries						
211101 General Staff Salaries	0	173,808	0	0	0	173,808
211103 Allowances	1,200	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	2,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,500	0	800	0	0	800
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222002 Postage and Courier	300	0	0	0	0	0
222003 Information and communications technology (ICT)	846	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	0	0	288	0	0	288
227004 Fuel, Lubricants and Oils	0	0	404	0	0	404
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
228004 Maintenance – Other	0	0	796	0	0	796
Total Cost of Output 06	9,196	173,808	4,088	0	0	177,896

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108107 Gender Mainstreaming

211103 Allowances	1,000	0	1,600	0	0	1,600
221002 Workshops and Seminars	30,093	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	1,000	0	360	0	0	360
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 07	32,593	0	2,760	0	0	2,760

108108 Children and Youth Services

221001 Advertising and Public Relations	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
222001 Telecommunications	320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,300	0	0	0	0	0
228004 Maintenance – Other	680	0	0	0	0	0
Total Cost of Output 08	6,500	0	0	0	0	0

108109 Support to Youth Councils

211103 Allowances	1,600	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	800	0	400	0	0	400
228004 Maintenance – Other	800	0	0	0	0	0
Total Cost of Output 09	5,000	0	2,400	0	0	2,400

108110 Support to Disabled and the Elderly

211103 Allowances	1,000	0	3,400	0	0	3,400
221002 Workshops and Seminars	929	0	0	0	0	0
221009 Welfare and Entertainment	587	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600

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222001 Telecommunications	100	0	0	0	0	0
224006 Agricultural Supplies	12,468	0	6,000	0	0	6,000
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228004 Maintenance – Other	300	0	0	0	0	0
Total Cost of Output 10	17,384	0	11,000	0	0	11,000
108111 Culture mainstreaming						
211103 Allowances	500	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227002 Travel abroad	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 11	1,000	0	0	0	0	0
108112 Work based inspections						
211103 Allowances	400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	400	0	0	400
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	200	0	400	0	0	400
Total Cost of Output 12	1,000	0	2,400	0	0	2,400
108113 Labour dispute settlement						
211103 Allowances	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 13	1,000	0	0	0	0	0
108114 Representation on Women's Councils						
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	690	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	200	0	0	200
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	700	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	400	0	800	0	0	800
228002 Maintenance - Vehicles	260	0	0	0	0	0

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Total Cost of Output 14		4,500	0	2,400	0	0	2,400
108117 Operation of the Community Based Services Department							
227001 Travel inland		0	0	6,274	0	0	6,274
Total Cost of Output 17		0	0	6,274	0	0	6,274
Total Cost of Class of Output Higher LG Services		185,519	173,808	49,880	0	0	223,688
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		35,000	0	0	0	17,136	17,136
Total for LCIII: Moyo Town Council		County: West Moyo					17,136
<i>LCII: Central DCDO</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Donor Funding</i> 17,136
312301 Cultivated Assets		0	0	0	655,304	0	655,304

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Total for LCIII: Itula		County: Obongi	72,404
LCII: Legu	Chini	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government 48,129
LCII: Legu	Dongo	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government 24,275
Total for LCIII: Gimara		County: Obongi	72,404
LCII: Lionga	Lionga South	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government 48,129
LCII: Lionga	Lionga South	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government 24,275
Total for LCIII: Aliba		County: Obongi	72,404
LCII: Aringajobi	Aringajobi North	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government 48,129
LCII: Aringajobi	Aringajobi South	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government 24,275
Total for LCIII: Moyo Town Council		County: West Moyo	72,404
LCII: Central	Central I Village	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government 24,275
LCII: Central	Central II	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government 48,129
Total for LCIII: Laropi		County: West Moyo	72,404
LCII: Laropi	Pakoma	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government 24,275
LCII: Laropi	Pakoma	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government 48,129
Total for LCIII: Lefori		County: West Moyo	72,404
LCII: Ebwea	Ebwea Village	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government 48,129
LCII: Ebwea	Ebwea Village	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government 24,275
Total for LCIII: Moyo		County: West Moyo	76,073
LCII: Logoba	Pachehwi	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant 3,669
LCII: Vura	Vura Opi	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government 48,129
LCII: Vura	Vura Opi	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government 24,275
Total for LCIII: Metu		County: West Moyo	72,404
LCII: Pameri	Pameri	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government 48,129
LCII: Pameri	Pameri Village	Cultivated Assets - Piggery-423	Source: Other Transfers from Central Government 24,275

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Total for LCIII: Dufile		County: West Moyo					72,404
<i>LCII: Dufile</i>	<i>Chinyi</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>				48,129
<i>LCII: Dufile</i>	<i>Chinyi Village</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Other Transfers from Central Government</i>				24,275
Total Cost of Output 72		35,000	0	0	655,304	17,136	672,440
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	34,000	0	0	0	0	0	0
314201 Materials and supplies	509,500	0	0	0	0	0	0
Total Cost of Output 75	543,500	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	578,500	0	0	655,304	17,136	672,440	
Total cost of Community Mobilisation and Empowerment	764,019	173,808	49,880	655,304	17,136	896,128	
Total cost of Community Based Services	764,019	173,808	49,880	655,304	17,136	896,128	

Vote:539 Moyo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,132	64,127	115,208
District Unconditional Grant (Non-Wage)	36,763	27,461	33,409
District Unconditional Grant (Wage)	46,099	36,664	58,296
Locally Raised Revenues	13,271	1	23,503
Other Transfers from Central Government	0	0	0
Development Revenues	44,978	29,894	27,336
District Discretionary Development Equalization Grant	9,935	9,935	11,789
Donor Funding	35,043	19,959	15,547
Locally Raised Revenues	0	0	0
Total Revenues shares	141,110	94,021	142,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,098	36,664	58,296
Non Wage	50,033	27,462	56,912
Development Expenditure			
Domestic Development	9,935	9,935	11,789
Donor Development	35,043	19,959	15,547
Total Expenditure	141,110	94,021	142,544

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	46,098	58,296	0	0	0	58,296
221002 Workshops and Seminars	0	0	453	0	0	453

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,293	0	2,014	0	0	2,014
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	280	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,600	0	0	1,600
227001 Travel inland	6,000	0	4,942	0	0	4,942
228003 Maintenance – Machinery, Equipment & Furniture	480	0	0	0	0	0
Total Cost of Output 01	57,752	58,296	10,009	0	0	68,305
138302 District Planning						
221009 Welfare and Entertainment	1,260	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	480	0	480	0	0	480
Total Cost of Output 02	1,740	0	1,740	0	0	1,740
138303 Statistical data collection						
211103 Allowances	1,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	1,800	0	0	1,800
222001 Telecommunications	300	0	300	0	0	300
222003 Information and communications technology (ICT)	700	0	0	0	0	0
227001 Travel inland	26,875	0	3,665	0	0	3,665
227004 Fuel, Lubricants and Oils	1,040	0	0	0	0	0
Total Cost of Output 03	30,765	0	5,765	0	0	5,765
138304 Demographic data collection						
221002 Workshops and Seminars	0	0	750	0	0	750
221009 Welfare and Entertainment	10,043	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,620	0	0	1,620
222001 Telecommunications	200	0	250	0	0	250

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222003 Information and communications technology (ICT)	700	0	0	0	0	0
227001 Travel inland	960	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	560	0	0	0	0	0
Total Cost of Output 04	12,963	0	5,420	0	0	5,420
138305 Project Formulation						
221002 Workshops and Seminars	1,320	0	1,275	0	0	1,275
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	711	0	1,319	0	0	1,319
222001 Telecommunications	0	0	30	0	0	30
227001 Travel inland	2,508	0	5,438	0	0	5,438
227004 Fuel, Lubricants and Oils	1,482	0	0	0	0	0
Total Cost of Output 05	6,721	0	8,062	0	0	8,062
138306 Development Planning						
211103 Allowances	800	0	800	0	0	800
221002 Workshops and Seminars	1,060	0	1,380	0	0	1,380
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	705	0	2,109	0	0	2,109
222001 Telecommunications	40	0	1,000	0	0	1,000
227001 Travel inland	600	0	1,510	0	0	1,510
Total Cost of Output 06	4,205	0	7,799	0	0	7,799
138307 Management Information Systems						
211103 Allowances	716	0	480	0	0	480
221002 Workshops and Seminars	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	360	0	1,120	0	0	1,120
222001 Telecommunications	146	0	200	0	0	200
222003 Information and communications technology (ICT)	700	0	0	0	0	0
227001 Travel inland	0	0	492	0	0	492
227004 Fuel, Lubricants and Oils	730	0	0	0	0	0
Total Cost of Output 07	2,652	0	2,652	0	0	2,652

Vote:539 Moyo District**FY 2018/19****138308 Operational Planning**

211103 Allowances	760	0	760	0	0	760
221002 Workshops and Seminars	3,525	0	4,045	0	0	4,045
221005 Hire of Venue (chairs, projector, etc)	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	675	0	745	0	0	745
222001 Telecommunications	80	0	60	0	0	60
222003 Information and communications technology (ICT)	350	0	0	0	0	0
227001 Travel inland	2,500	0	2,400	0	0	2,400
Total Cost of Output 08	8,010	0	8,010	0	0	8,010

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	1,200	0	900	0	0	900
221001 Advertising and Public Relations	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	800	0	0	800
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0	218	0	0	218
222001 Telecommunications	180	0	1,000	0	0	1,000
227001 Travel inland	6,978	0	4,536	0	0	4,536
227004 Fuel, Lubricants and Oils	2,784	0	0	0	0	0
Total Cost of Output 09	16,302	0	7,454	0	0	7,454
Total Cost of Class of Output Higher LG Services	141,110	58,296	56,912	0	0	115,208

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,789	15,547	27,336
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Vote:539 Moyo District

FY 2018/19

Total for LCIII: Moyo Town Council		County: West Moyo					27,336
<i>LCII: Central</i>	<i>District Planning</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>				11,789
<i>LCII: Central</i>	<i>District Planning</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>				15,547
Total Cost of Output 72		0	0	0	11,789	15,547	27,336
Total Cost of Class of Output Capital Purchases		0	0	0	11,789	15,547	27,336
Total cost of Local Government Planning Services		141,110	58,296	56,912	11,789	15,547	142,544
Total cost of Planning		141,110	58,296	56,912	11,789	15,547	142,544

Vote:539 Moyo District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,093	46,605	56,022
District Unconditional Grant (Non-Wage)	12,629	9,434	11,961
District Unconditional Grant (Wage)	30,939	36,356	40,105
Locally Raised Revenues	3,525	815	3,956
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	47,093	46,605	57,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,039	36,356	40,105
Non Wage	16,054	9,422	15,917
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	47,093	45,778	57,022

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	31,039	40,105	0	0	0	40,105
221002 Workshops and Seminars	800	0	800	0	0	800
221003 Staff Training	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	200	0	200	0	0	200
221009 Welfare and Entertainment	100	0	100	0	0	100

Vote:539 Moyo District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	1,150	0	1,150	0	0	1,150
221012 Small Office Equipment	396	0	396	0	0	396
221017 Subscriptions	300	0	300	0	0	300
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	2,620	0	2,178	0	0	2,178
227004 Fuel, Lubricants and Oils	450	0	450	0	0	450
228002 Maintenance - Vehicles	700	0	700	0	0	700
Total Cost of Output 01	38,955	40,105	7,474	0	0	47,579

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,238	0	1,238	0	0	1,238
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	4,200	0	4,505	0	0	4,505
228002 Maintenance - Vehicles	500	0	500	0	0	500
Total Cost of Output 02	8,138	0	8,443	0	0	8,443
Total Cost of Class of Output Higher LG Services	47,093	40,105	15,917	0	0	56,022

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
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Total for LCIII: Moyo Town Council **County: West Moyo** **1,000**

<i>LCII: Central</i>	<i>Internal Audit Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,000
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Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Internal Audit Services	47,093	40,105	15,917	1,000	0	57,022
Total cost of Internal Audit	47,093	40,105	15,917	1,000	0	57,022

Vote:539 Moyo District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Moyo Town Council	486,306	415,336	544,341
Laropi	208,316	105,599	84,136
Lefori	172,938	96,479	101,442
Itula	131,345	69,419	113,402
Gimara	178,216	109,309	108,943
Aliba	198,749	122,018	125,563
Moyo	239,761	198,952	177,404
Metu	247,361	204,178	198,598
Dufile	121,597	69,266	92,816
Grand Total	1,984,590	1,390,556	1,546,644
<i>o/w: Wage:</i>	<i>674,615</i>	<i>122,649</i>	<i>222,673</i>
<i>Non-Wage Reccurent:</i>	<i>617,110</i>	<i>415,866</i>	<i>627,987</i>
<i>Domestic Devt:</i>	<i>692,865</i>	<i>428,180</i>	<i>695,984</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:539 Moyo District**FY 2018/19****SubCounty/Town Council/Division: Moyo Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	460,590	356,960	511,870
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	250,177	139,996	0
Other Transfers from Central Government	0	59,154	244,699
Urban Unconditional Grant (Non-Wage)	45,238	33,928	44,498
Urban Unconditional Grant (Wage)	165,176	123,882	222,673
Development Revenues	25,717	58,375	32,471
Other Transfers from Central Government	0	32,659	0
Urban Discretionary Development Equalization Grant	25,717	25,717	32,471
Total Revenues shares	486,307	415,336	544,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,176	123,882	222,673
Non Wage	295,414	233,079	289,196
Development Expenditure			
Domestic Development	25,717	58,375	32,471
Donor Development	0	0	0
Total Expenditure	486,306	415,336	544,341

Vote:539 Moyo District

FY 2018/19

SubCounty/Town Council/Division: Laropi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,570	29,914	25,918
District Unconditional Grant (Non-Wage)	10,761	10,683	9,223
District Unconditional Grant (Wage)	64,300	7,726	0
Locally Raised Revenues	27,509	11,506	0
Other Transfers from Central Government	0	0	16,246
Development Revenues	105,746	75,685	58,218
District Discretionary Development Equalization Grant	105,746	75,685	58,218
Other Transfers from Central Government	0	0	0
Total Revenues shares	208,316	105,599	84,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,300	7,726	0
Non Wage	38,270	22,188	25,918
Development Expenditure			
Domestic Development	105,746	75,685	58,218
Donor Development	0	0	0
Total Expenditure	208,316	105,599	84,136

Vote:539 Moyo District

FY 2018/19

SubCounty/Town Council/Division: Lefori

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,438	56,894	32,514
District Unconditional Grant (Non-Wage)	13,232	11,337	10,155
District Unconditional Grant (Wage)	60,924	8,023	0
Locally Raised Revenues	23,282	27,287	0
Other Transfers from Central Government	0	10,247	21,228
Development Revenues	75,500	39,584	68,928
District Discretionary Development Equalization Grant	75,500	39,584	68,928
Total Revenues shares	172,938	96,479	101,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,924	8,023	0
Non Wage	36,514	48,872	32,514
Development Expenditure			
Domestic Development	75,500	39,584	68,928
Donor Development	0	0	0
Total Expenditure	172,938	96,479	101,442

Vote:539 Moyo District**FY 2018/19****SubCounty/Town Council/Division: Itula**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,345	69,419	41,262
District Unconditional Grant (Non-Wage)	12,548	6,855	11,771
District Unconditional Grant (Wage)	64,100	10,285	0
Locally Raised Revenues	54,049	38,000	0
Other Transfers from Central Government	0	14,279	29,491
Development Revenues	0	0	72,140
District Discretionary Development Equalization Grant	0	0	72,140
Total Revenues shares	131,345	69,419	113,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,100	10,285	0
Non Wage	67,245	59,134	41,262
Development Expenditure			
Domestic Development	0	0	72,140
Donor Development	0	0	0
Total Expenditure	131,345	69,419	113,402

Vote:539 Moyo District**FY 2018/19****SubCounty/Town Council/Division: Gimara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,214	48,835	36,803
District Unconditional Grant (Non-Wage)	10,086	3,764	9,271
District Unconditional Grant (Wage)	56,402	10,559	0
Locally Raised Revenues	31,282	22,403	0
Other Transfers from Central Government	0	12,110	25,032
Development Revenues	79,002	60,545	72,140
District Discretionary Development Equalization Grant	79,002	60,445	72,140
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	100	0
Total Revenues shares	178,216	109,380	108,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,402	10,559	0
Non Wage	42,812	38,205	36,803
Development Expenditure			
Domestic Development	79,002	60,545	72,140
Donor Development	0	0	0
Total Expenditure	178,216	109,309	108,943

Vote:539 Moyo District

FY 2018/19

SubCounty/Town Council/Division: Aliba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,249	69,856	40,571
District Unconditional Grant (Non-Wage)	12,765	4,758	13,458
District Unconditional Grant (Wage)	61,890	18,707	0
Locally Raised Revenues	17,254	46,391	0
Other Transfers from Central Government	0	0	26,863
Development Revenues	106,500	53,114	84,992
District Discretionary Development Equalization Grant	106,500	53,114	84,992
Locally Raised Revenues	0	0	0
Total Revenues shares	198,749	122,969	125,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,890	18,707	0
Non Wage	30,358	51,149	40,571
Development Expenditure			
Domestic Development	106,500	52,163	84,992
Donor Development	0	0	0
Total Expenditure	198,749	122,018	125,563

Vote:539 Moyo District

FY 2018/19

SubCounty/Town Council/Division: Moyo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,289	62,978	61,354
District Unconditional Grant (Non-Wage)	17,255	13,118	16,529
District Unconditional Grant (Wage)	76,634	8,508	0
Locally Raised Revenues	18,400	20,477	0
Other Transfers from Central Government	0	20,876	42,963
Development Revenues	127,472	135,974	116,049
District Discretionary Development Equalization Grant	127,472	135,974	116,049
Total Revenues shares	239,761	198,952	177,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,634	8,508	0
Non Wage	35,655	54,470	61,354
Development Expenditure			
Domestic Development	127,472	135,974	116,049
Donor Development	0	0	0
Total Expenditure	239,761	198,952	177,404

Vote:539 Moyo District

FY 2018/19

SubCounty/Town Council/Division: Metu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	114,661	70,290	69,697
District Unconditional Grant (Non-Wage)	17,816	13,509	18,329
District Unconditional Grant (Wage)	70,476	13,059	0
Locally Raised Revenues	26,369	17,907	0
Other Transfers from Central Government	0	25,815	49,368
Development Revenues	132,700	134,140	128,901
District Discretionary Development Equalization Grant	132,700	134,140	98,901
Total Revenues shares	247,361	204,430	198,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,476	13,059	0
Non Wage	44,185	56,979	69,697
Development Expenditure			
Domestic Development	132,700	134,140	128,901
Donor Development	0	0	0
Total Expenditure	247,361	204,178	198,598

Vote:539 Moyo District

FY 2018/19

SubCounty/Town Council/Division: Dufile

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,370	38,923	30,671
District Unconditional Grant (Non-Wage)	9,653	7,245	9,228
District Unconditional Grant (Wage)	54,712	7,072	0
Locally Raised Revenues	17,004	14,648	0
Other Transfers from Central Government	0	9,959	20,407
Development Revenues	40,228	30,343	62,145
District Discretionary Development Equalization Grant	40,228	30,343	62,145
Total Revenues shares	121,598	69,266	92,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,712	7,072	0
Non Wage	26,657	31,851	30,671
Development Expenditure			
Domestic Development	40,228	30,343	62,145
Donor Development	0	0	0
Total Expenditure	121,597	69,266	92,816

Vote:539 Moyo District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Moyo Town Council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,641	110,698	187,305
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	38,548	27,729	0
Urban Unconditional Grant (Non-Wage)	8,670	14,649	44,498
Urban Unconditional Grant (Wage)	73,423	68,320	142,808
Development Revenues	0	0	32,471
Urban Discretionary Development Equalization Grant	0	0	32,471
Total Revenues shares	120,641	110,698	219,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,423	68,320	142,808
Non Wage	47,218	42,378	44,498
Development Expenditure			
Domestic Development	0	0	32,471
Donor Development	0	0	0
Total Expenditure	120,641	110,698	219,777

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	142,808	0	0	0	142,808
211103 Allowances	0	0	0	0	0	0

Vote:539 Moyo District**FY 2018/19**

227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	142,808	0	0	0	142,808
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	44,498	0	0	44,498
Total Cost of Output 6	0	0	44,498	0	0	44,498
Total Cost of Class of Output Higher LG Services	0	142,808	44,498	0	0	187,305
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	32,471	0	32,471
Total Cost of Output 72	0	0	0	32,471	0	32,471
Total Cost of Class of Output Capital Purchases	0	0	0	32,471	0	32,471
Total cost of District and Urban Administration	0	142,808	44,498	32,471	0	219,777
Total cost of Administration	0	142,808	44,498	32,471	0	219,777

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,853	82,285	30,785
Locally Raised Revenues	36,102	17,218	0
Urban Unconditional Grant (Non-Wage)	16,820	19,102	0
Urban Unconditional Grant (Wage)	30,931	45,966	30,785
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	83,853	82,285	30,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,931	45,966	30,785
Non Wage	52,922	36,319	0
Development Expenditure			
Domestic Development	0	0	0

Vote:539 Moyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	83,853	82,285	30,785

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	30,785	0	0	0	30,785
223001 Property Expenses	0	0	0	0	0	0
Total Cost of Output 2	0	30,785	0	0	0	30,785
Total Cost of Class of Output Higher LG Services	0	30,785	0	0	0	30,785
Total cost of Financial Management and Accountability(LG)	0	30,785	0	0	0	30,785
Total cost of Finance	0	30,785	0	0	0	30,785

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,844	24,743	0
Locally Raised Revenues	31,844	24,743	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,844	24,743	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,844	24,743	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,844	24,743	0

Vote:539 Moyo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,734	2,602	11,808
Locally Raised Revenues	12,994	2,602	0
Urban Unconditional Grant (Non-Wage)	18,000	0	0
Urban Unconditional Grant (Wage)	7,740	0	11,808
Development Revenues	0	1,365	0
Other Transfers from Central Government	0	1,365	0
Total Revenues shares	38,734	3,967	11,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,740	0	11,808
Non Wage	30,994	2,602	0
Development Expenditure			
Domestic Development	0	1,365	0
Donor Development	0	0	0
Total Expenditure	38,734	3,967	11,808

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
211101 General Staff Salaries	0	11,808	0	0	0	11,808
Total Cost of Output 12	0	11,808	0	0	0	11,808
Total Cost of Class of Output Higher LG Services	0	11,808	0	0	0	11,808
Total cost of District Production Services	0	11,808	0	0	0	11,808
Total cost of Production and Marketing	0	11,808	0	0	0	11,808

Vote:539 Moyo District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,964	18,373	0
Locally Raised Revenues	25,964	18,373	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,964	18,373	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,964	18,373	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,964	18,373	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,552	1,233	0
Locally Raised Revenues	8,552	1,233	0
Development Revenues	25,717	25,717	0
Urban Discretionary Development Equalization Grant	25,717	25,717	0
Total Revenues shares	34,268	26,950	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,552	1,233	0
<i>Development Expenditure</i>			
Domestic Development	25,717	25,717	0
Donor Development	0	0	0
Total Expenditure	34,268	26,950	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,682	67,657	272,587
Locally Raised Revenues	0	3,921	0
Other Transfers from Central Government	0	59,154	244,699
Urban Unconditional Grant (Wage)	8,682	4,582	27,888
<i>Development Revenues</i>	0	31,294	0
Other Transfers from Central Government	0	31,294	0
Total Revenues shares	8,682	98,951	272,587
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,682	4,582	27,888
Non Wage	0	63,075	244,699
<i>Development Expenditure</i>			
Domestic Development	0	31,294	0
Donor Development	0	0	0
Total Expenditure	8,682	98,951	272,587

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211101 General Staff Salaries	0	27,888	0	0	0	27,888
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	244,699	0	0	244,699
Total Cost of Output 4	0	27,888	244,699	0	0	272,587
Total Cost of Class of Output Higher LG Services	0	27,888	244,699	0	0	272,587
Total cost of District, Urban and Community Access Roads	0	27,888	244,699	0	0	272,587
Total cost of Roads and Engineering	0	27,888	244,699	0	0	272,587

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,000	18,694	0
Locally Raised Revenues	78,000	18,694	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	78,000	18,694	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,000	18,694	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	78,000	18,694	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:539 Moyo District**FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,949	7,357	0
Locally Raised Revenues	7,125	7,357	0
Urban Unconditional Grant (Wage)	18,824	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,949	7,357	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,824	0	0
Non Wage	7,125	7,357	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,949	7,357	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,621	11,017	9,384
Locally Raised Revenues	2,381	11,017	0
Urban Unconditional Grant (Wage)	5,240	0	9,384
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,621	11,017	9,384

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,240	0	9,384
Non Wage	2,381	11,017	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,621	11,017	9,384

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	9,384	0	0	0	9,384
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 17	0	9,384	0	0	0	9,384
Total Cost of Class of Output Higher LG Services	0	9,384	0	0	0	9,384
Total cost of Community Mobilisation and Empowerment	0	9,384	0	0	0	9,384
Total cost of Community Based Services	0	9,384	0	0	0	9,384

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,772	3,357	0
Locally Raised Revenues	3,772	3,357	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,772	3,357	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,772	3,357	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,772	3,357	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,978	8,944	0
Locally Raised Revenues	4,894	3,752	0
Urban Unconditional Grant (Non-Wage)	1,748	178	0
Urban Unconditional Grant (Wage)	20,336	5,014	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	26,978	8,944	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,336	5,014	0
Non Wage	6,642	3,930	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,978	8,944	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:539 Moyo District**FY 2018/19****SubCounty/Town Council/Division: Laropi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,005	14,516	2,920
District Unconditional Grant (Non-Wage)	2,024	7,024	2,920
District Unconditional Grant (Wage)	26,584	0	0
Locally Raised Revenues	5,398	7,492	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,005	14,516	2,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,584	0	0
Non Wage	7,422	14,516	2,920
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,005	14,516	2,920

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

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227001 Travel inland	0	0	2,920	0	0	2,920
Total Cost of Output 4	0	0	2,920	0	0	2,920
Total Cost of Class of Output Higher LG Services	0	0	2,920	0	0	2,920
Total cost of District and Urban Administration	0	0	2,920	0	0	2,920
Total cost of Administration	0	0	2,920	0	0	2,920

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,604	3,749	3,479
District Unconditional Grant (Non-Wage)	1,677	873	3,479
District Unconditional Grant (Wage)	5,757	1,439	0
Locally Raised Revenues	10,170	1,437	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,604	3,749	3,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	1,439	0
Non Wage	11,847	2,310	3,479
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,604	3,749	3,479

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,479	0	0	3,479
Total Cost of Output 2	0	0	3,479	0	0	3,479
Total Cost of Class of Output Higher LG Services	0	0	3,479	0	0	3,479
Total cost of Financial Management and Accountability(LG)	0	0	3,479	0	0	3,479
Total cost of Finance	0	0	3,479	0	0	3,479

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,531	4,014	1,480
District Unconditional Grant (Non-Wage)	1,131	1,737	1,480
Locally Raised Revenues	7,400	2,277	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,531	4,014	1,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,531	4,014	1,480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,531	4,014	1,480

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,480	0	0	1,480
Total Cost of Output 1	0	0	1,480	0	0	1,480
Total Cost of Class of Output Higher LG Services	0	0	1,480	0	0	1,480
Total cost of Local Statutory Bodies	0	0	1,480	0	0	1,480
Total cost of Statutory Bodies	0	0	1,480	0	0	1,480

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,412	0	0
District Unconditional Grant (Non-Wage)	988	0	0
District Unconditional Grant (Wage)	13,343	0	0
Locally Raised Revenues	1,081	0	0
Development Revenues	45,746	40,121	45,000
District Discretionary Development Equalization Grant	45,746	40,121	45,000
Total Revenues shares	61,158	40,121	45,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,343	0	0
Non Wage	2,069	0	0
Development Expenditure			
Domestic Development	45,746	40,121	45,000
Donor Development	0	0	0
Total Expenditure	61,158	40,121	45,000

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	45,000	0	45,000
Total Cost of Output 72	0	0	0	45,000	0	45,000
Total Cost of Class of Output Capital Purchases	0	0	0	45,000	0	45,000
Total cost of District Production Services	0	0	0	45,000	0	45,000
Total cost of Production and Marketing	0	0	0	45,000	0	45,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,375	106	195
District Unconditional Grant (Non-Wage)	791	106	195
Locally Raised Revenues	584	0	0
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	1,375	106	4,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,375	106	195
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	1,375	106	4,195

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
212101 Social Security Contributions	0	0	195	0	0	195
Total Cost of Output 1	0	0	195	0	0	195
Total Cost of Class of Output Higher LG Services	0	0	195	0	0	195
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312302 Intangible Fixed Assets	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	0	195	4,000	0	4,195
Total cost of Health	0	0	195	4,000	0	4,195

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,952	769	243
District Unconditional Grant (Non-Wage)	791	769	243
Locally Raised Revenues	1,161	0	0
Development Revenues	60,000	35,564	6,478
District Discretionary Development Equalization Grant	60,000	35,564	6,478
Total Revenues shares	61,952	36,333	6,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,952	769	243
Development Expenditure			
Domestic Development	60,000	35,564	6,478

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Donor Development	0	0	0
Total Expenditure	61,952	36,333	6,722

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	243	0	0	243
Total Cost of Output 3	0	0	243	0	0	243
Total Cost of Class of Output Higher LG Services	0	0	243	0	0	243
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	6,478	0	6,478
Total Cost of Output 72	0	0	0	6,478	0	6,478
Total Cost of Class of Output Capital Purchases	0	0	0	6,478	0	6,478
Total cost of Education & Sports Management and Inspection	0	0	243	6,478	0	6,722
Total cost of Education	0	0	243	6,478	0	6,722

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	395	0	16,246
District Unconditional Grant (Non-Wage)	395	0	0
Other Transfers from Central Government	0	0	16,246
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	395	0	16,246

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	395	0	16,246
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	395	0	16,246

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	16,246	0	0	16,246
Total Cost of Output 4	0	0	16,246	0	0	16,246
Total Cost of Class of Output Higher LG Services	0	0	16,246	0	0	16,246
Total cost of District, Urban and Community Access Roads	0	0	16,246	0	0	16,246
Total cost of Roads and Engineering	0	0	16,246	0	0	16,246

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	185
District Unconditional Grant (Non-Wage)	0	0	185
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	185

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	185
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	185

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	185	0	0	185
Total Cost of Output 2	0	0	185	0	0	185
Total Cost of Class of Output Higher LG Services	0	0	185	0	0	185
Total cost of Rural Water Supply and Sanitation	0	0	185	0	0	185
Total cost of Water	0	0	185	0	0	185

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,037	134	448
District Unconditional Grant (Non-Wage)	988	34	448
District Unconditional Grant (Wage)	6,049	0	0
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,037	134	448

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	6,049	0	0
Non Wage	988	134	448
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,037	134	448

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	328	0	0	328
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 10	0	0	448	0	0	448
Total Cost of Class of Output Higher LG Services	0	0	448	0	0	448
Total cost of Natural Resources Management	0	0	448	0	0	448
Total cost of Natural Resources	0	0	448	0	0	448

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,259	6,626	448
District Unconditional Grant (Non-Wage)	1,976	140	448
District Unconditional Grant (Wage)	12,568	6,286	0
Locally Raised Revenues	1,715	200	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	16,259	6,626	448
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,568	6,286	0
Non Wage	3,691	340	448
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,259	6,626	448

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	448	0	0	448
Total Cost of Output 17	0	0	448	0	0	448
Total Cost of Class of Output Higher LG Services	0	0	448	0	0	448
Total cost of Community Mobilisation and Empowerment	0	0	448	0	0	448
Total cost of Community Based Services	0	0	448	0	0	448

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	273
District Unconditional Grant (Non-Wage)	0	0	273
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	2,740

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District Discretionary Development Equalization Grant	0	0	2,740
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	3,013

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	0	273

Development Expenditure

Domestic Development	0	0	2,740
Donor Development	0	0	0
Total Expenditure	0	0	3,013

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
222003 Information and communications technology (ICT)	0	0	273	0	0	273
225001 Consultancy Services- Short term	0	0	0	0	0	0
Total Cost of Output 3	0	0	273	0	0	273
Total Cost of Class of Output Higher LG Services	0	0	273	0	0	273
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,740	0	2,740
Total Cost of Output 72	0	0	0	2,740	0	2,740
Total Cost of Class of Output Capital Purchases	0	0	0	2,740	0	2,740
Total cost of Local Government Planning Services	0	0	273	2,740	0	3,013
Total cost of Planning	0	0	273	2,740	0	3,013

SubCounty/Town Council/Division: Lefori

Vote:539 Moyo District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,751	17,261	4,155
District Unconditional Grant (Non-Wage)	4,318	5,654	4,155
District Unconditional Grant (Wage)	21,317	0	0
Locally Raised Revenues	5,116	11,608	0
Development Revenues	43,500	16,965	0
District Discretionary Development Equalization Grant	43,500	16,965	0
Total Revenues shares	74,251	34,226	4,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,317	0	0
Non Wage	9,434	17,261	4,155
Development Expenditure			
Domestic Development	43,500	16,965	0
Donor Development	0	0	0
Total Expenditure	74,251	34,226	4,155

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	4,155	0	0	4,155
Total Cost of Output 4	0	0	4,155	0	0	4,155
Total Cost of Class of Output Higher LG Services	0	0	4,155	0	0	4,155
Total cost of District and Urban Administration	0	0	4,155	0	0	4,155
Total cost of Administration	0	0	4,155	0	0	4,155

Vote:539 Moyo District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,147	10,820	1,697
District Unconditional Grant (Non-Wage)	2,229	2,362	1,697
District Unconditional Grant (Wage)	6,948	1,737	0
Locally Raised Revenues	9,970	6,721	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,147	10,820	1,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,948	1,737	0
Non Wage	12,199	9,083	1,697
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,147	10,820	1,697

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,697	0	0	1,697
Total Cost of Output 2	0	0	1,697	0	0	1,697
Total Cost of Class of Output Higher LG Services	0	0	1,697	0	0	1,697
Total cost of Financial Management and Accountability(LG)	0	0	1,697	0	0	1,697
Total cost of Finance	0	0	1,697	0	0	1,697

Workplan : Statutory Bodies

Vote:539 Moyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,124	6,409	0
District Unconditional Grant (Non-Wage)	1,671	2,753	0
Locally Raised Revenues	3,452	3,657	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,124	6,409	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,124	6,409	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,124	6,409	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,362	1,320	1,131
District Unconditional Grant (Non-Wage)	3,064	0	1,131
District Unconditional Grant (Wage)	20,082	0	0
Locally Raised Revenues	215	1,320	0
Development Revenues	0	0	7,859
District Discretionary Development Equalization Grant	0	0	7,859
Total Revenues shares	23,362	1,320	8,990

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,082	0	0
Non Wage	3,279	1,320	1,131
<i>Development Expenditure</i>			
Domestic Development	0	0	7,859
Donor Development	0	0	0
Total Expenditure	23,362	1,320	8,990

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227004 Fuel, Lubricants and Oils	0	0	1,131	0	0	1,131
Total Cost of Output 12	0	0	1,131	0	0	1,131
Total Cost of Class of Output Higher LG Services	0	0	1,131	0	0	1,131
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312302 Intangible Fixed Assets	0	0	0	7,859	0	7,859
Total Cost of Output 72	0	0	0	7,859	0	7,859
Total Cost of Class of Output Capital Purchases	0	0	0	7,859	0	7,859
Total cost of District Production Services	0	0	1,131	7,859	0	8,990
Total cost of Production and Marketing	0	0	1,131	7,859	0	8,990

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	925	923	456
District Unconditional Grant (Non-Wage)	279	0	456
Locally Raised Revenues	647	923	0
<i>Development Revenues</i>	11,000	0	0

Vote:539 Moyo District**FY 2018/19**

District Discretionary Development Equalization Grant	11,000	0	0
Total Revenues shares	11,925	923	456
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	925	923	456
<i>Development Expenditure</i>			
Domestic Development	11,000	0	0
Donor Development	0	0	0
Total Expenditure	11,925	923	456

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
212102 Pension for General Civil Service	0	0	456	0	0	456
Total Cost of Output 1	0	0	456	0	0	456
Total Cost of Class of Output Higher LG Services	0	0	456	0	0	456
Total cost of Primary Healthcare	0	0	456	0	0	456
Total cost of Health	0	0	456	0	0	456

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	849	0	616
District Unconditional Grant (Non-Wage)	418	0	616
Locally Raised Revenues	432	0	0
<i>Development Revenues</i>	5,000	22,620	41,068
District Discretionary Development Equalization Grant	5,000	22,620	41,068
Total Revenues shares	5,849	22,620	41,684

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	849	0	616
<i>Development Expenditure</i>			
Domestic Development	5,000	22,620	41,068
Donor Development	0	0	0
Total Expenditure	5,849	22,620	41,684

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	616	0	0	616
Total Cost of Output 3	0	0	616	0	0	616
Total Cost of Class of Output Higher LG Services	0	0	616	0	0	616
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	41,068	0	41,068
Total Cost of Output 72	0	0	0	41,068	0	41,068
Total Cost of Class of Output Capital Purchases	0	0	0	41,068	0	41,068
Total cost of Education & Sports Management and Inspection	0	0	616	41,068	0	41,684
Total cost of Education	0	0	616	41,068	0	41,684

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	215	10,247	21,228
Locally Raised Revenues	215	0	0
Other Transfers from Central Government	0	10,247	21,228
Development Revenues	0	0	0

Vote:539 Moyo District**FY 2018/19**

No Data Found			
Total Revenues shares	215	10,247	21,228
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	215	10,247	21,228
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	215	10,247	21,228

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	21,228	0	0	21,228
Total Cost of Output 4	0	0	21,228	0	0	21,228
Total Cost of Class of Output Higher LG Services	0	0	21,228	0	0	21,228
Total cost of District, Urban and Community Access Roads	0	0	21,228	0	0	21,228
Total cost of Roads and Engineering	0	0	21,228	0	0	21,228

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	215	256	905
District Unconditional Grant (Non-Wage)	0	0	905
Locally Raised Revenues	215	256	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	215	256	905

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	215	256	905
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	215	256	905

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	905	0	0	905
Total Cost of Output 2	0	0	905	0	0	905
Total Cost of Class of Output Higher LG Services	0	0	905	0	0	905
Total cost of Rural Water Supply and Sanitation	0	0	905	0	0	905
Total cost of Water	0	0	905	0	0	905

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	647	817	516
District Unconditional Grant (Non-Wage)	0	0	516
Locally Raised Revenues	647	817	0
<i>Development Revenues</i>	16,000	0	20,000
District Discretionary Development Equalization Grant	16,000	0	20,000
Total Revenues shares	16,647	817	20,516

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	647	817	516
<i>Development Expenditure</i>			
Domestic Development	16,000	0	20,000
Donor Development	0	0	0
Total Expenditure	16,647	817	20,516

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	516	0	0	516
Total Cost of Output 3	0	0	516	0	0	516
Total Cost of Class of Output Higher LG Services	0	0	516	0	0	516
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Natural Resources Management	0	0	516	20,000	0	20,516
Total cost of Natural Resources	0	0	516	20,000	0	20,516

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,556	8,842	1,131
District Unconditional Grant (Non-Wage)	1,254	569	1,131
District Unconditional Grant (Wage)	12,578	6,286	0
Locally Raised Revenues	1,725	1,987	0

Vote:539 Moyo District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,556	8,842	1,131
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,578	6,286	0
Non Wage	2,979	2,556	1,131
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,556	8,842	1,131

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,131	0	0	1,131
Total Cost of Output 17	0	0	1,131	0	0	1,131
Total Cost of Class of Output Higher LG Services	0	0	1,131	0	0	1,131
Total cost of Community Mobilisation and Empowerment	0	0	1,131	0	0	1,131
Total cost of Community Based Services	0	0	1,131	0	0	1,131

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	647	0	679
District Unconditional Grant (Non-Wage)	0	0	679
Locally Raised Revenues	647	0	0
<i>Development Revenues</i>	0	0	0

Vote:539 Moyo District**FY 2018/19**

No Data Found			
Total Revenues shares	647	0	679
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	647	0	679
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	647	0	679

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	679	0	0	679
Total Cost of Output 8	0	0	679	0	0	679
Total Cost of Class of Output Higher LG Services	0	0	679	0	0	679
Total cost of Local Government Planning Services	0	0	679	0	0	679
Total cost of Planning	0	0	679	0	0	679

SubCounty/Town Council/Division: Itula**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,602	15,436	2,785
District Unconditional Grant (Non-Wage)	2,836	3,000	2,785
District Unconditional Grant (Wage)	34,363	0	0
Locally Raised Revenues	29,404	12,436	0

Vote:539 Moyo District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	66,602	15,436	2,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	34,363	0	0
Non Wage	32,240	15,436	2,785
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,603	15,436	2,785

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,785	0	0	2,785
Total Cost of Output 4	0	0	2,785	0	0	2,785
Total Cost of Class of Output Higher LG Services	0	0	2,785	0	0	2,785
Total cost of District and Urban Administration	0	0	2,785	0	0	2,785
Total cost of Administration	0	0	2,785	0	0	2,785

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,861	11,960	2,955
District Unconditional Grant (Non-Wage)	2,428	1,300	2,955
District Unconditional Grant (Wage)	4,433	1,108	0
Locally Raised Revenues	0	9,551	0

Vote:539 Moyo District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,861	11,960	2,955
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,433	1,108	0
Non Wage	2,428	10,851	2,955
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,861	11,960	2,955

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221003 Staff Training	0	0	2,955	0	0	2,955
Total Cost of Output 2	0	0	2,955	0	0	2,955
Total Cost of Class of Output Higher LG Services	0	0	2,955	0	0	2,955
Total cost of Financial Management and Accountability(LG)	0	0	2,955	0	0	2,955
Total cost of Finance	0	0	2,955	0	0	2,955

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,064	11,639	0
District Unconditional Grant (Non-Wage)	1,619	2,555	0
Locally Raised Revenues	5,445	9,084	0
<i>Development Revenues</i>	0	0	0

Vote:539 Moyo District

FY 2018/19

No Data Found			
Total Revenues shares	7,064	11,639	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,064	11,639	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,064	11,639	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,853	1,285	1,182
District Unconditional Grant (Non-Wage)	1,619	0	1,182
District Unconditional Grant (Wage)	13,074	0	0
Locally Raised Revenues	4,160	1,285	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	18,853	1,285	1,182
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,074	0	0
Non Wage	5,779	1,285	1,182
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,853	1,285	1,182

Vote:539 Moyo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
211103 Allowances	0	0	1,182	0	0	1,182
Total Cost of Output 12	0	0	1,182	0	0	1,182
Total Cost of Class of Output Higher LG Services	0	0	1,182	0	0	1,182
Total cost of District Production Services	0	0	1,182	0	0	1,182
Total cost of Production and Marketing	0	0	1,182	0	0	1,182

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,928	286	591
District Unconditional Grant (Non-Wage)	648	0	591
Locally Raised Revenues	1,280	286	0
Development Revenues	0	0	9,321
District Discretionary Development Equalization Grant	0	0	9,321
Total Revenues shares	1,928	286	9,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,928	286	591
Development Expenditure			
Domestic Development	0	0	9,321
Donor Development	0	0	0
Total Expenditure	1,928	286	9,912

(ii) Details of Worplan Revenues and Expenditures

Vote:539 Moyo District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	591	0	0	591
Total Cost of Output 1	0	0	591	0	0	591
Total Cost of Class of Output Higher LG Services	0	0	591	0	0	591
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312104 Other Structures	0	0	0	9,321	0	9,321
Total Cost of Output 72	0	0	0	9,321	0	9,321
Total Cost of Class of Output Capital Purchases	0	0	0	9,321	0	9,321
Total cost of Primary Healthcare	0	0	591	9,321	0	9,912
Total cost of Health	0	0	591	9,321	0	9,912

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,568	0	236
District Unconditional Grant (Non-Wage)	648	0	236
Locally Raised Revenues	1,920	0	0
Development Revenues	0	0	49,069
District Discretionary Development Equalization Grant	0	0	49,069
Total Revenues shares	2,568	0	49,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,568	0	236
Development Expenditure			
Domestic Development	0	0	49,069

Vote:539 Moyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,568	0	49,305

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221011 Printing, Stationery, Photocopying and Binding	0	0	236	0	0	236
Total Cost of Output 3	0	0	236	0	0	236
Total Cost of Class of Output Higher LG Services	0	0	236	0	0	236
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	49,069	0	49,069
Total Cost of Output 72	0	0	0	49,069	0	49,069
Total Cost of Class of Output Capital Purchases	0	0	0	49,069	0	49,069
Total cost of Education & Sports Management and Inspection	0	0	236	49,069	0	49,305
Total cost of Education	0	0	236	49,069	0	49,305

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,126	14,279	29,491
District Unconditional Grant (Non-Wage)	486	0	0
Locally Raised Revenues	640	0	0
Other Transfers from Central Government	0	14,279	29,491
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,126	14,279	29,491

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,126	14,279	29,491
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,126	14,279	29,491

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	29,491	0	0	29,491
Total Cost of Output 4	0	0	29,491	0	0	29,491
Total Cost of Class of Output Higher LG Services	0	0	29,491	0	0	29,491
Total cost of District, Urban and Community Access Roads	0	0	29,491	0	0	29,491
Total cost of Roads and Engineering	0	0	29,491	0	0	29,491

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,920	2,500	0
Locally Raised Revenues	1,920	2,500	0
<i>Development Revenues</i>	0	0	13,750
District Discretionary Development Equalization Grant	0	0	13,750
Total Revenues shares	1,920	2,500	13,750

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,920	2,500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,750
Donor Development	0	0	0
Total Expenditure	1,920	2,500	13,750

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs						
312101 Non-Residential Buildings	0	0	0	13,750	0	13,750
Total Cost of Output 80	0	0	0	13,750	0	13,750
Total Cost of Class of Output Capital Purchases	0	0	0	13,750	0	13,750
Total cost of Rural Water Supply and Sanitation	0	0	0	13,750	0	13,750
Total cost of Water	0	0	0	13,750	0	13,750

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,211	500	355
District Unconditional Grant (Non-Wage)	971	0	355
Locally Raised Revenues	2,240	500	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,211	500	355

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,211	500	355
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,211	500	355

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	355	0	0	355
Total Cost of Output 3	0	0	355	0	0	355
Total Cost of Class of Output Higher LG Services	0	0	355	0	0	355
Total cost of Natural Resources Management	0	0	355	0	0	355
Total cost of Natural Resources	0	0	355	0	0	355

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,652	10,535	1,773
District Unconditional Grant (Non-Wage)	1,943	0	1,773
District Unconditional Grant (Wage)	12,229	9,177	0
Locally Raised Revenues	4,480	1,358	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	18,652	10,535	1,773

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,229	9,177	0
Non Wage	6,423	1,358	1,773
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,652	10,535	1,773

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,773	0	0	1,773
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 17	0	0	1,773	0	0	1,773
Total Cost of Class of Output Higher LG Services	0	0	1,773	0	0	1,773
Total cost of Community Mobilisation and Empowerment	0	0	1,773	0	0	1,773
Total cost of Community Based Services	0	0	1,773	0	0	1,773

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,560	1,000	1,893
District Unconditional Grant (Non-Wage)	0	0	1,893
Locally Raised Revenues	2,560	1,000	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,560	1,000	1,893

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,560	1,000	1,893
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,560	1,000	1,893

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	1,893	0	0	1,893
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
Total Cost of Output 8	0	0	1,893	0	0	1,893
Total Cost of Class of Output Higher LG Services	0	0	1,893	0	0	1,893
Total cost of Local Government Planning Services	0	0	1,893	0	0	1,893
Total cost of Planning	0	0	1,893	0	0	1,893

SubCounty/Town Council/Division: Gimara**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,777	10,445	3,051
District Unconditional Grant (Non-Wage)	2,000	2,264	3,051
District Unconditional Grant (Wage)	21,955	0	0
Locally Raised Revenues	2,822	8,181	0
<i>Development Revenues</i>	21,002	41,699	0

Vote:539 Moyo District**FY 2018/19**

District Discretionary Development Equalization Grant	21,002	41,699	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	47,779	52,144	3,051

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	21,955	0	0
Non Wage	4,822	10,445	3,051

Development Expenditure

Domestic Development	21,002	41,699	0
Donor Development	0	0	0
Total Expenditure	47,779	52,144	3,051

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,051	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	0	3,051	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	3,051	0	0
Total cost of District and Urban Administration	0	0	0	3,051	0	0
Total cost of Administration	0	0	0	3,051	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,537	5,652	2,220
District Unconditional Grant (Non-Wage)	1,444	740	2,220
District Unconditional Grant (Wage)	4,533	1,133	0

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Locally Raised Revenues	11,560	3,779	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	17,537	5,652	2,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	1,133	0
Non Wage	13,004	4,519	2,220
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,537	5,652	2,220

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	2,220	0	0	2,220
Total Cost of Output 2	0	0	2,220	0	0	2,220
Total Cost of Class of Output Higher LG Services	0	0	2,220	0	0	2,220
Total cost of Financial Management and Accountability(LG)	0	0	2,220	0	0	2,220
Total cost of Finance	0	0	2,220	0	0	2,220

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,100	8,062	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	7,100	8,062	0
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	7,100	8,062	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,100	8,062	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,100	8,062	1,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Local Statutory Bodies	0	0	1,000	0	0	1,000
Total cost of Statutory Bodies	0	0	1,000	0	0	1,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,757	0	1,000
District Unconditional Grant (Non-Wage)	1,856	0	1,000
District Unconditional Grant (Wage)	10,701	0	0
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	30,000	18,746	14,996

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District Discretionary Development Equalization Grant	30,000	18,746	14,996
Total Revenues shares	43,757	18,746	15,996
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	10,701	0	0
Non Wage	3,056	0	1,000
<i>Development Expenditure</i>			
Domestic Development	30,000	18,746	14,996
Donor Development	0	0	0
Total Expenditure	43,757	18,746	15,996

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	14,996	0	14,996
Total Cost of Output 72	0	0	0	14,996	0	14,996
Total Cost of Class of Output Capital Purchases	0	0	0	14,996	0	14,996
Total cost of District Production Services	0	0	1,000	14,996	0	15,996
Total cost of Production and Marketing	0	0	1,000	14,996	0	15,996

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,644	200	1,000

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District Unconditional Grant (Non-Wage)	1,444	0	1,000
Locally Raised Revenues	1,200	200	0
Development Revenues	0	100	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Locally Raised Revenues	0	100	0
Total Revenues shares	2,644	300	16,000

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,644	200	1,000

Development Expenditure

Domestic Development	0	100	15,000
Donor Development	0	0	0
Total Expenditure	2,644	300	16,000

(ii) Details of Workplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
226001 Insurances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	6,000	0	6,000
314202 Work in progress	0	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	0	1,000	15,000	0	16,000
Total cost of Health	0	0	1,000	15,000	0	16,000

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Vote:539 Moyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,031	1,160	400
District Unconditional Grant (Non-Wage)	1,031	360	400
Locally Raised Revenues	1,000	800	0
Development Revenues	28,000	0	24,638
District Discretionary Development Equalization Grant	28,000	0	24,638
Total Revenues shares	30,031	1,160	25,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,031	1,160	400
Development Expenditure			
Domestic Development	28,000	0	24,638
Donor Development	0	0	0
Total Expenditure	30,031	1,160	25,038

(ii) Details of Workplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221002 Workshops and Seminars	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 3	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400

Vote:539 Moyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	24,638	0	24,638
Total Cost of Output 72	0	0	0	24,638	0	24,638
Total Cost of Class of Output Capital Purchases	0	0	0	24,638	0	24,638
Total cost of Education & Sports Management and Inspection	0	0	400	24,638	0	25,038
Total cost of Education	0	0	400	24,638	0	25,038

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,119	12,311	25,032
District Unconditional Grant (Non-Wage)	619	80	0
Locally Raised Revenues	500	121	0
Other Transfers from Central Government	0	12,110	25,032
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,119	12,311	25,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,119	12,240	25,032
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,119	12,240	25,032

(ii) Details of Worplan Revenues and Expenditures

Vote:539 Moyo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	25,032	0	0	25,032
Total Cost of Output 4	0	0	25,032	0	0	25,032
Total Cost of Class of Output Higher LG Services	0	0	25,032	0	0	25,032
Total cost of District, Urban and Community Access Roads	0	0	25,032	0	0	25,032
Total cost of Roads and Engineering	0	0	25,032	0	0	25,032

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,031	650	500
District Unconditional Grant (Non-Wage)	1,031	180	500
Locally Raised Revenues	0	470	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,031	650	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,031	650	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,031	650	500

(ii) Details of Worplan Revenues and Expenditures

Vote:539 Moyo District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	0	500	0	0	500
Total cost of Water	0	0	500	0	0	500

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,989	0	500
District Unconditional Grant (Non-Wage)	1,444	0	500
District Unconditional Grant (Wage)	6,645	0	0
Locally Raised Revenues	900	0	0
Development Revenues	0	0	4,078
District Discretionary Development Equalization Grant	0	0	4,078
Total Revenues shares	8,989	0	4,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,645	0	0
Non Wage	2,344	0	500
Development Expenditure			
Domestic Development	0	0	4,078
Donor Development	0	0	0
Total Expenditure	8,989	0	4,578

(ii) Details of Worplan Revenues and Expenditures

Vote:539 Moyo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098311 Infrastructure Planning						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 11	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	0	0	0
312104 Other Structures	0	0	0	1,680	0	1,680
312301 Cultivated Assets	0	0	0	2,398	0	2,398
Total Cost of Output 72	0	0	0	4,078	0	4,078
Total Cost of Class of Output Capital Purchases	0	0	0	4,078	0	4,078
Total cost of Natural Resources Management	0	0	500	4,078	0	4,578
Total cost of Natural Resources	0	0	500	4,078	0	4,578

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,729	10,156	1,900
District Unconditional Grant (Non-Wage)	661	140	1,900
District Unconditional Grant (Wage)	12,568	9,426	0
Locally Raised Revenues	2,500	590	0
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	15,729	10,156	13,900

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,568	9,426	0
Non Wage	3,161	730	1,900
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	15,729	10,156	13,900

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,900	0	0	1,900
Total Cost of Output 17	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	1,900	0	0	1,900
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Community Mobilisation and Empowerment	0	0	1,900	12,000	0	13,900
Total cost of Community Based Services	0	0	1,900	12,000	0	13,900

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	200	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	2,500	200	0
<i>Development Revenues</i>	0	0	1,428

Vote:539 Moyo District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	1,428
Total Revenues shares	2,500	200	1,628
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	200	200
<i>Development Expenditure</i>			
Domestic Development	0	0	1,428
Donor Development	0	0	0
Total Expenditure	2,500	200	1,628

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 6	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,428	0	1,428
Total Cost of Output 72	0	0	0	1,428	0	1,428
Total Cost of Class of Output Capital Purchases	0	0	0	1,428	0	1,428
Total cost of Local Government Planning Services	0	0	200	1,428	0	1,628
Total cost of Planning	0	0	200	1,428	0	1,628

SubCounty/Town Council/Division: Aliba**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:539 Moyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,488	48,535	4,159
District Unconditional Grant (Non-Wage)	2,197	1,648	4,159
District Unconditional Grant (Wage)	29,032	7,644	0
Locally Raised Revenues	4,260	39,242	0
Development Revenues	16,500	7,578	0
District Discretionary Development Equalization Grant	16,500	7,578	0
Locally Raised Revenues	0	0	0
Total Revenues shares	51,988	56,113	4,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,032	7,644	0
Non Wage	6,456	40,890	4,159
Development Expenditure			
Domestic Development	16,500	6,627	0
Donor Development	0	0	0
Total Expenditure	51,988	55,162	4,159

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	4,159	0	0	4,159
Total Cost of Output 4	0	0	4,159	0	0	4,159
Total Cost of Class of Output Higher LG Services	0	0	4,159	0	0	4,159
Total cost of District and Urban Administration	0	0	4,159	0	0	4,159
Total cost of Administration	0	0	4,159	0	0	4,159

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Vote:539 Moyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,882	5,120	3,900
District Unconditional Grant (Non-Wage)	3,131	1,835	3,900
District Unconditional Grant (Wage)	6,948	1,737	0
Locally Raised Revenues	4,803	1,549	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,882	5,120	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,948	1,737	0
Non Wage	7,934	3,383	3,900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,882	5,120	3,900

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	0	0	3,900	0	0	3,900
Total Cost of Output 2	0	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	0	0	3,900	0	0	3,900
Total cost of Financial Management and Accountability(LG)	0	0	3,900	0	0	3,900
Total cost of Finance	0	0	3,900	0	0	3,900

Workplan : Statutory Bodies

Vote:539 Moyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,426	6,369	678
District Unconditional Grant (Non-Wage)	826	1,034	678
Locally Raised Revenues	3,600	5,335	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,426	6,369	678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,426	6,369	678
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,426	6,369	678

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	678	0	0	678
Total Cost of Output 1	0	0	678	0	0	678
Total Cost of Class of Output Higher LG Services	0	0	678	0	0	678
Total cost of Local Statutory Bodies	0	0	678	0	0	678
Total cost of Statutory Bodies	0	0	678	0	0	678

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:539 Moyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,177	0	250
District Unconditional Grant (Non-Wage)	2,034	0	250
District Unconditional Grant (Wage)	13,343	0	0
Locally Raised Revenues	800	0	0
Development Revenues	33,000	10,733	47,000
District Discretionary Development Equalization Grant	33,000	10,733	47,000
Total Revenues shares	49,177	10,733	47,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,343	0	0
Non Wage	2,834	0	250
Development Expenditure			
Domestic Development	33,000	10,733	47,000
Donor Development	0	0	0
Total Expenditure	49,177	10,733	47,250

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Cross cutting Training (Development Centres)						
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
Total Cost of Output 2	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	250	0	0	250

Vote:539 Moyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	0	0	0	47,000	0	47,000
Total Cost of Output 72	0	0	0	47,000	0	47,000
Total Cost of Class of Output Capital Purchases	0	0	0	47,000	0	47,000
Total cost of District Production Services	0	0	250	47,000	0	47,250
Total cost of Production and Marketing	0	0	250	47,000	0	47,250

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,148	0	300
District Unconditional Grant (Non-Wage)	848	0	300
Locally Raised Revenues	300	0	0
Development Revenues	32,500	142	3,000
District Discretionary Development Equalization Grant	32,500	142	3,000
Total Revenues shares	33,648	142	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,148	0	300
Development Expenditure			
Domestic Development	32,500	142	3,000
Donor Development	0	0	0
Total Expenditure	33,648	142	3,300

(ii) Details of Worplan Revenues and Expenditures

Vote:539 Moyo District

FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 1	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	0	300	3,000	0	3,300
Total cost of Health	0	0	300	3,000	0	3,300

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	539	0	0
District Unconditional Grant (Non-Wage)	339	0	0
Locally Raised Revenues	200	0	0
Development Revenues	19,000	23,344	10,992
District Discretionary Development Equalization Grant	19,000	23,344	10,992
Total Revenues shares	19,539	23,344	10,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	539	0	0
Development Expenditure			
Domestic Development	19,000	23,344	10,992

Vote:539 Moyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	19,539	23,344	10,992

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	10,992	0	10,992
Total Cost of Output 72	0	0	0	10,992	0	10,992
Total Cost of Class of Output Capital Purchases	0	0	0	10,992	0	10,992
Total cost of Education & Sports Management and Inspection	0	0	0	10,992	0	10,992
Total cost of Education	0	0	0	10,992	0	10,992

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	26,863
Other Transfers from Central Government	0	0	26,863
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	26,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	26,863
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	26,863

(ii) Details of Worplan Revenues and Expenditures

Vote:539 Moyo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	26,863	0	0	26,863
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	26,863	0	0	26,863
Total Cost of Class of Output Higher LG Services	0	0	26,863	0	0	26,863
Total cost of District, Urban and Community Access Roads	0	0	26,863	0	0	26,863
Total cost of Roads and Engineering	0	0	26,863	0	0	26,863

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	939	0	250
District Unconditional Grant (Non-Wage)	339	0	250
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	939	0	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	939	0	250
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	939	0	250

(ii) Details of Worplan Revenues and Expenditures

Vote:539 Moyo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 3	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	250	0	0	250
Total cost of Natural Resources Management	0	0	250	0	0	250
Total cost of Natural Resources	0	0	250	0	0	250

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,958	9,567	2,323
District Unconditional Grant (Non-Wage)	3,390	241	2,323
District Unconditional Grant (Wage)	12,568	9,326	0
Locally Raised Revenues	2,000	0	0
Development Revenues	5,500	11,316	24,000
District Discretionary Development Equalization Grant	5,500	11,316	24,000
Total Revenues shares	23,458	20,883	26,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,568	9,326	0
Non Wage	5,390	241	2,323
Development Expenditure			
Domestic Development	5,500	11,316	24,000

Vote:539 Moyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	23,458	20,883	26,323

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	0	0	2,323	0	0	2,323
Total Cost of Output 17	0	0	2,323	0	0	2,323
Total Cost of Class of Output Higher LG Services	0	0	2,323	0	0	2,323
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	24,000	0	24,000
Total Cost of Output 72	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	24,000	0	24,000
Total cost of Community Mobilisation and Empowerment	0	0	2,323	24,000	0	26,323
Total cost of Community Based Services	0	0	2,323	24,000	0	26,323

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	691	265	1,848
District Unconditional Grant (Non-Wage)	0	0	1,848
Locally Raised Revenues	691	265	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	691	265	1,848

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	691	265	1,848
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	691	265	1,848

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,848	0	0	1,848
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 6	0	0	1,848	0	0	1,848
Total Cost of Class of Output Higher LG Services	0	0	1,848	0	0	1,848
Total cost of Local Government Planning Services	0	0	1,848	0	0	1,848
Total cost of Planning	0	0	1,848	0	0	1,848

SubCounty/Town Council/Division: Moyo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,361	14,855	9,426
District Unconditional Grant (Non-Wage)	6,772	6,355	9,426
District Unconditional Grant (Wage)	33,498	0	0
Locally Raised Revenues	5,091	8,500	0
<i>Development Revenues</i>	1,500	0	0

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District Discretionary Development Equalization Grant	1,500	0	0
Total Revenues shares	46,861	14,855	9,426
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	33,498	0	0
Non Wage	11,863	14,855	9,426
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	46,861	14,855	9,426

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	9,426	0	0	9,426
Total Cost of Output 4	0	0	9,426	0	0	9,426
Total Cost of Class of Output Higher LG Services	0	0	9,426	0	0	9,426
Total cost of District and Urban Administration	0	0	9,426	0	0	9,426
Total cost of Administration	0	0	9,426	0	0	9,426

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,473	8,429	2,793
District Unconditional Grant (Non-Wage)	2,843	2,565	2,793
District Unconditional Grant (Wage)	6,948	1,737	0
Locally Raised Revenues	4,683	4,127	0

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<i>Development Revenues</i>	11,972	0	0
District Discretionary Development Equalization Grant	11,972	0	0
Total Revenues shares	26,445	8,429	2,793
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	6,948	1,737	0
Non Wage	7,525	6,692	2,793
<i>Development Expenditure</i>			
Domestic Development	11,972	0	0
Donor Development	0	0	0
Total Expenditure	26,445	8,429	2,793

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	2,793	0	0	2,793
Total Cost of Output 2	0	0	2,793	0	0	2,793
Total Cost of Class of Output Higher LG Services	0	0	2,793	0	0	2,793
Total cost of Financial Management and Accountability(LG)	0	0	2,793	0	0	2,793
Total cost of Finance	0	0	2,793	0	0	2,793

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,531	7,039	0
District Unconditional Grant (Non-Wage)	1,421	2,673	0
Locally Raised Revenues	4,110	4,366	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	5,531	7,039	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,531	7,039	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,531	7,039	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,628	2,165	1,117
District Unconditional Grant (Non-Wage)	1,777	539	1,117
District Unconditional Grant (Wage)	22,646	0	0
Locally Raised Revenues	205	1,626	0
<i>Development Revenues</i>	33,500	47,478	33,500
District Discretionary Development Equalization Grant	33,500	47,478	33,500
Total Revenues shares	58,128	49,643	34,617
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	22,646	0	0
Non Wage	1,982	2,165	1,117
<i>Development Expenditure</i>			
Domestic Development	33,500	47,478	33,500
Donor Development	0	0	0
Total Expenditure	58,128	49,643	34,617

Vote:539 Moyo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
221003 Staff Training	0	0	1,117	0	0	1,117
Total Cost of Output 12	0	0	1,117	0	0	1,117
Total Cost of Class of Output Higher LG Services	0	0	1,117	0	0	1,117
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	0	0	0	33,500	0	33,500
Total Cost of Output 72	0	0	0	33,500	0	33,500
Total Cost of Class of Output Capital Purchases	0	0	0	33,500	0	33,500
Total cost of District Production Services	0	0	1,117	33,500	0	34,617
Total cost of Production and Marketing	0	0	1,117	33,500	0	34,617

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,149	227	372
District Unconditional Grant (Non-Wage)	533	75	372
Locally Raised Revenues	616	152	0
Development Revenues	10,000	0	10,000
District Discretionary Development Equalization Grant	10,000	0	10,000
Total Revenues shares	11,149	227	10,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,149	227	372
Development Expenditure			
Domestic Development	10,000	0	10,000

Vote:539 Moyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	11,149	227	10,372

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
212107 Gratuity for Local Governments	0	0	372	0	0	372
Total Cost of Output 1	0	0	372	0	0	372
Total Cost of Class of Output Higher LG Services	0	0	372	0	0	372
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312211 Office Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	0	372	10,000	0	10,372
Total cost of Health	0	0	372	10,000	0	10,372

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	944	775	931
District Unconditional Grant (Non-Wage)	533	256	931
Locally Raised Revenues	411	519	0
Development Revenues	48,000	58,608	44,901
District Discretionary Development Equalization Grant	48,000	58,608	44,901
Total Revenues shares	48,944	59,383	45,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	944	775	931

Vote:539 Moyo District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	48,000	58,608	44,901
Donor Development	0	0	0
Total Expenditure	48,944	59,383	45,832

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	931	0	0	931
Total Cost of Output 3	0	0	931	0	0	931
Total Cost of Class of Output Higher LG Services	0	0	931	0	0	931
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	44,901	0	44,901
Total Cost of Output 72	0	0	0	44,901	0	44,901
Total Cost of Class of Output Capital Purchases	0	0	0	44,901	0	44,901
Total cost of Education & Sports Management and Inspection	0	0	931	44,901	0	45,832
Total cost of Education	0	0	931	44,901	0	45,832

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205	20,876	42,963
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	205	0	0
Other Transfers from Central Government	0	20,876	42,963

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	205	20,876	42,963
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	205	20,876	42,963
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	205	20,876	42,963

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	42,963	0	0	42,963
Total Cost of Output 4	0	0	42,963	0	0	42,963
Total Cost of Class of Output Higher LG Services	0	0	42,963	0	0	42,963
Total cost of District, Urban and Community Access Roads	0	0	42,963	0	0	42,963
Total cost of Roads and Engineering	0	0	42,963	0	0	42,963

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	205	471	372
District Unconditional Grant (Non-Wage)	0	0	372
Locally Raised Revenues	205	471	0
<i>Development Revenues</i>	22,500	29,888	22,500

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District Discretionary Development Equalization Grant	22,500	29,888	22,500
Total Revenues shares	22,705	30,359	22,872
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	205	471	372
<i>Development Expenditure</i>			
Domestic Development	22,500	29,888	22,500
Donor Development	0	0	0
Total Expenditure	22,705	30,359	22,872

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211103 Allowances	0	0	372	0	0	372
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 2	0	0	372	0	0	372
Total Cost of Class of Output Higher LG Services	0	0	372	0	0	372
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	22,500	0	22,500
Total Cost of Output 83	0	0	0	22,500	0	22,500
Total Cost of Class of Output Capital Purchases	0	0	0	22,500	0	22,500
Total cost of Rural Water Supply and Sanitation	0	0	372	22,500	0	22,872
Total cost of Water	0	0	372	22,500	0	22,872

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,860	664	372
District Unconditional Grant (Non-Wage)	1,244	340	372
Locally Raised Revenues	616	324	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,860	664	372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,860	664	372
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,860	664	372

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	172	0	0	172
Total Cost of Output 10	0	0	372	0	0	372
Total Cost of Class of Output Higher LG Services	0	0	372	0	0	372
Total cost of Natural Resources Management	0	0	372	0	0	372
Total cost of Natural Resources	0	0	372	0	0	372

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,317	7,477	1,117
District Unconditional Grant (Non-Wage)	2,132	315	1,117
District Unconditional Grant (Wage)	13,542	6,771	0
Locally Raised Revenues	1,643	391	0
Development Revenues	0	0	5,148
District Discretionary Development Equalization Grant	0	0	5,148
Total Revenues shares	17,317	7,477	6,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,542	6,771	0
Non Wage	3,775	706	1,117
Development Expenditure			
Domestic Development	0	0	5,148
Donor Development	0	0	0
Total Expenditure	17,317	7,477	6,265

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,117	0	0	1,117
Total Cost of Output 17	0	0	1,117	0	0	1,117
Total Cost of Class of Output Higher LG Services	0	0	1,117	0	0	1,117

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	5,148	0	5,148
Total Cost of Output 72	0	0	0	5,148	0	5,148
Total Cost of Class of Output Capital Purchases	0	0	0	5,148	0	5,148
Total cost of Community Mobilisation and Empowerment	0	0	1,117	5,148	0	6,265
Total cost of Community Based Services	0	0	1,117	5,148	0	6,265

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	616	0	1,889
District Unconditional Grant (Non-Wage)	0	0	1,889
Locally Raised Revenues	616	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	616	0	1,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	616	0	1,889
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	616	0	1,889

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,303	0	0	1,303
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 6	0	0	1,303	0	0	1,303
13838 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	586	0	0	586
Total Cost of Output 8	0	0	586	0	0	586
Total Cost of Class of Output Higher LG Services	0	0	1,889	0	0	1,889
Total cost of Local Government Planning Services	0	0	1,889	0	0	1,889
Total cost of Planning	0	0	1,889	0	0	1,889

SubCounty/Town Council/Division: Metu**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,775	12,709	6,636
District Unconditional Grant (Non-Wage)	3,537	8,736	6,636
District Unconditional Grant (Wage)	33,238	0	0
Locally Raised Revenues	2,000	3,973	0
Development Revenues	7,700	19,785	0
District Discretionary Development Equalization Grant	7,700	19,785	0
Total Revenues shares	46,475	32,494	6,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,238	0	0
Non Wage	5,537	12,709	6,636

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<i>Development Expenditure</i>			
Domestic Development	7,700	19,785	0
Donor Development	0	0	0
Total Expenditure	46,475	32,494	6,636

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	6,636	0	0	6,636
Total Cost of Output 4	0	0	6,636	0	0	6,636
Total Cost of Class of Output Higher LG Services	0	0	6,636	0	0	6,636
Total cost of District and Urban Administration	0	0	6,636	0	0	6,636
Total cost of Administration	0	0	6,636	0	0	6,636

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,571	7,232	2,736
District Unconditional Grant (Non-Wage)	3,298	3,170	2,736
District Unconditional Grant (Wage)	4,533	1,133	0
Locally Raised Revenues	10,740	2,929	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,571	7,232	2,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	1,133	0
Non Wage	14,037	6,099	2,736

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,571	7,232	2,736

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
222001 Telecommunications	0	0	2,736	0	0	2,736
Total Cost of Output 2	0	0	2,736	0	0	2,736
Total Cost of Class of Output Higher LG Services	0	0	2,736	0	0	2,736
Total cost of Financial Management and Accountability(LG)	0	0	2,736	0	0	2,736
Total cost of Finance	0	0	2,736	0	0	2,736

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,130	8,325	4,151
District Unconditional Grant (Non-Wage)	0	0	4,151
Locally Raised Revenues	8,130	6,694	0
Other Transfers from Central Government	0	1,630	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,130	8,325	4,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,130	8,325	4,151
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,130	8,325	4,151

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	4,151	0	0	4,151
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	4,151	0	0	4,151
Total Cost of Class of Output Higher LG Services	0	0	4,151	0	0	4,151
Total cost of Local Statutory Bodies	0	0	4,151	0	0	4,151
Total cost of Statutory Bodies	0	0	4,151	0	0	4,151

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,588	1,746	1,320
District Unconditional Grant (Non-Wage)	2,245	1,303	1,320
District Unconditional Grant (Wage)	13,343	0	0
Locally Raised Revenues	1,000	443	0
Development Revenues	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenues shares	16,588	1,746	31,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,343	0	0
Non Wage	3,245	1,746	1,320
Development Expenditure			
Domestic Development	0	0	30,000

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Donor Development	0	0	0
Total Expenditure	16,588	1,746	31,320

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
221008 Computer supplies and Information Technology (IT)	0	0	1,320	0	0	1,320
Total Cost of Output 12	0	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	0	0	1,320	0	0	1,320
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312301 Cultivated Assets	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of District Production Services	0	0	1,320	30,000	0	31,320
Total cost of Production and Marketing	0	0	1,320	30,000	0	31,320

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,122	363	886
District Unconditional Grant (Non-Wage)	1,622	100	886
Locally Raised Revenues	500	263	0
Development Revenues	35,000	8,750	30,000
District Discretionary Development Equalization Grant	35,000	8,750	30,000
Total Revenues shares	37,122	9,113	30,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,122	363	886
Development Expenditure			
Domestic Development	35,000	8,750	30,000
Donor Development	0	0	0
Total Expenditure	37,122	9,113	30,886

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	886	0	0	886
Total Cost of Output 1	0	0	886	0	0	886
Total Cost of Class of Output Higher LG Services	0	0	886	0	0	886
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312102 Residential Buildings	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of Primary Healthcare	0	0	886	30,000	0	30,886
Total cost of Health	0	0	886	30,000	0	30,886

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,922	700	0
District Unconditional Grant (Non-Wage)	1,622	200	0
Locally Raised Revenues	300	500	0
Development Revenues	35,000	44,713	29,511
District Discretionary Development Equalization Grant	35,000	44,713	29,511
Total Revenues shares	36,922	45,413	29,511

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,922	700	0
<i>Development Expenditure</i>			
Domestic Development	35,000	44,713	29,511
Donor Development	0	0	0
Total Expenditure	36,922	45,413	29,511

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	29,511	0	29,511
Total Cost of Output 81	0	0	0	29,511	0	29,511
Total Cost of Class of Output Capital Purchases	0	0	0	29,511	0	29,511
Total cost of Pre-Primary and Primary Education	0	0	0	29,511	0	29,511
Total cost of Education	0	0	0	29,511	0	29,511

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	24,437	49,368
Locally Raised Revenues	600	252	0
Other Transfers from Central Government	0	24,185	49,368
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	600	24,437	49,368

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	24,185	49,368
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	24,185	49,368

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	49,368	0	0	49,368
Total Cost of Output 4	0	0	49,368	0	0	49,368
Total Cost of Class of Output Higher LG Services	0	0	49,368	0	0	49,368
Total cost of District, Urban and Community Access Roads	0	0	49,368	0	0	49,368
Total cost of Roads and Engineering	0	0	49,368	0	0	49,368

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,846	0	0
District Unconditional Grant (Non-Wage)	2,246	0	0
Locally Raised Revenues	600	0	0
<i>Development Revenues</i>	10,000	5,000	20,000
District Discretionary Development Equalization Grant	10,000	5,000	20,000
Total Revenues shares	12,846	5,000	20,000

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,846	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	5,000	20,000
Donor Development	0	0	0
Total Expenditure	12,846	5,000	20,000

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Rural Water Supply and Sanitation	0	0	0	20,000	0	20,000
Total cost of Water	0	0	0	20,000	0	20,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,145	1,396	600
District Unconditional Grant (Non-Wage)	0	0	600
District Unconditional Grant (Wage)	6,645	0	0
Locally Raised Revenues	500	1,396	0
<i>Development Revenues</i>	41,000	55,892	0
District Discretionary Development Equalization Grant	41,000	55,892	0
Total Revenues shares	48,145	57,288	600

Vote:539 Moyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	6,645	0	0
Non Wage	500	1,396	600
<i>Development Expenditure</i>			
Domestic Development	41,000	55,892	0
Donor Development	0	0	0
Total Expenditure	48,145	57,288	600

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	211	0	0	211
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	289	0	0	289
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Natural Resources Management	0	0	600	0	0	600
Total cost of Natural Resources	0	0	600	0	0	600

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,463	11,926	2,000
District Unconditional Grant (Non-Wage)	3,246	0	2,000
District Unconditional Grant (Wage)	12,717	11,926	0
Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	4,000	0	10,000

Vote:539 Moyo District**FY 2018/19**

District Discretionary Development Equalization Grant	4,000	0	10,000
Total Revenues shares	21,463	11,926	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,717	11,926	0
Non Wage	4,746	0	2,000
<i>Development Expenditure</i>			
Domestic Development	4,000	0	10,000
Donor Development	0	0	0
Total Expenditure	21,463	11,926	12,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Community Mobilisation and Empowerment	0	0	2,000	10,000	0	12,000
Total cost of Community Based Services	0	0	2,000	10,000	0	12,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	1,457	2,000

Vote:539 Moyo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	500	1,457	0
Development Revenues	0	0	9,390
District Discretionary Development Equalization Grant	0	0	9,390
Total Revenues shares	500	1,457	11,390

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	1,457	2,000
Development Expenditure			
Domestic Development	0	0	9,390
Donor Development	0	0	0
Total Expenditure	500	1,457	11,390

(ii) Details of Workplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
314201 Materials and supplies	0	0	0	9,390	0	9,390
Total Cost of Output 72	0	0	0	9,390	0	9,390
Total Cost of Class of Output Capital Purchases	0	0	0	9,390	0	9,390
Total cost of Local Government Planning Services	0	0	2,000	9,390	0	11,390
Total cost of Planning	0	0	2,000	9,390	0	11,390

SubCounty/Town Council/Division: Dufile**Workplan : Administration**

Vote:539 Moyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,482	14,210	1,977
District Unconditional Grant (Non-Wage)	1,265	3,900	1,977
District Unconditional Grant (Wage)	25,296	0	0
Locally Raised Revenues	1,921	10,310	0
Development Revenues	40,228	30,343	0
District Discretionary Development Equalization Grant	40,228	30,343	0
Total Revenues shares	68,710	44,553	1,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,296	0	0
Non Wage	3,186	14,210	1,977
Development Expenditure			
Domestic Development	40,228	30,343	0
Donor Development	0	0	0
Total Expenditure	68,710	44,553	1,977

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,977	0	0	1,977
Total Cost of Output 4	0	0	1,977	0	0	1,977
Total Cost of Class of Output Higher LG Services	0	0	1,977	0	0	1,977
Total cost of District and Urban Administration	0	0	1,977	0	0	1,977
Total cost of Administration	0	0	1,977	0	0	1,977

Workplan : Finance

Vote:539 Moyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,652	3,684	1,657
District Unconditional Grant (Non-Wage)	1,700	824	1,657
District Unconditional Grant (Wage)	3,858	965	0
Locally Raised Revenues	6,094	1,896	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,652	3,684	1,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,858	965	0
Non Wage	7,793	2,720	1,657
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,652	3,684	1,657

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,657	0	0	1,657
Total Cost of Output 2	0	0	1,657	0	0	1,657
Total Cost of Class of Output Higher LG Services	0	0	1,657	0	0	1,657
Total cost of Financial Management and Accountability(LG)	0	0	1,657	0	0	1,657
Total cost of Finance	0	0	1,657	0	0	1,657

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:539 Moyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,186	3,692	2,072
District Unconditional Grant (Non-Wage)	1,265	2,071	2,072
Locally Raised Revenues	1,921	1,621	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,186	3,692	2,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,186	3,692	2,072
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,186	3,692	2,072

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	2,072	0	0	2,072
Total Cost of Output 1	0	0	2,072	0	0	2,072
Total Cost of Class of Output Higher LG Services	0	0	2,072	0	0	2,072
Total cost of Local Statutory Bodies	0	0	2,072	0	0	2,072
Total cost of Statutory Bodies	0	0	2,072	0	0	2,072

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:539 Moyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,498	184	1,036
District Unconditional Grant (Non-Wage)	1,283	0	1,036
District Unconditional Grant (Wage)	13,343	0	0
Locally Raised Revenues	872	184	0
Development Revenues	0	0	45,083
District Discretionary Development Equalization Grant	0	0	45,083
Total Revenues shares	15,498	184	46,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,343	0	0
Non Wage	2,155	184	1,036
Development Expenditure			
Domestic Development	0	0	45,083
Donor Development	0	0	0
Total Expenditure	15,498	184	46,119

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
221002 Workshops and Seminars	0	0	1,036	0	0	1,036
Total Cost of Output 12	0	0	1,036	0	0	1,036
Total Cost of Class of Output Higher LG Services	0	0	1,036	0	0	1,036
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	45,083	0	45,083
Total Cost of Output 72	0	0	0	45,083	0	45,083
Total Cost of Class of Output Capital Purchases	0	0	0	45,083	0	45,083
Total cost of District Production Services	0	0	1,036	45,083	0	46,119
Total cost of Production and Marketing	0	0	1,036	45,083	0	46,119

Workplan : Health

Vote:539 Moyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837	50	311
District Unconditional Grant (Non-Wage)	453	50	311
Locally Raised Revenues	384	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	837	50	311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	837	50	311
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	837	50	311

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211104 Statutory salaries	0	0	311	0	0	311
Total Cost of Output 1	0	0	311	0	0	311
Total Cost of Class of Output Higher LG Services	0	0	311	0	0	311
Total cost of Primary Healthcare	0	0	311	0	0	311
Total cost of Health	0	0	311	0	0	311

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:539 Moyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	628	350	621
District Unconditional Grant (Non-Wage)	340	350	621
Locally Raised Revenues	288	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	628	350	621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	628	350	621
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	628	350	621

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	621	0	0	621
Total Cost of Output 3	0	0	621	0	0	621
Total Cost of Class of Output Higher LG Services	0	0	621	0	0	621
Total cost of Education & Sports Management and Inspection	0	0	621	0	0	621
Total cost of Education	0	0	621	0	0	621

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:539 Moyo District**FY 2018/19**

Recurrent Revenues	837	9,959	20,407
District Unconditional Grant (Non-Wage)	837	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	9,959	20,407
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	837	9,959	20,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	837	9,959	20,407
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	837	9,959	20,407

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	20,407	0	0	20,407
Total Cost of Output 4	0	0	20,407	0	0	20,407
Total Cost of Class of Output Higher LG Services	0	0	20,407	0	0	20,407
Total cost of District, Urban and Community Access Roads	0	0	20,407	0	0	20,407
Total cost of Roads and Engineering	0	0	20,407	0	0	20,407

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,501	0	311

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District Unconditional Grant (Non-Wage)	1,339	0	311
Locally Raised Revenues	1,162	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,501	0	311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,501	0	311
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,501	0	311

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	311	0	0	311
Total Cost of Output 3	0	0	311	0	0	311
Total Cost of Class of Output Higher LG Services	0	0	311	0	0	311
Total cost of Natural Resources Management	0	0	311	0	0	311
Total cost of Natural Resources	0	0	311	0	0	311

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,006	6,449	1,036
District Unconditional Grant (Non-Wage)	1,171	50	1,036
District Unconditional Grant (Wage)	12,215	6,107	0
Locally Raised Revenues	2,619	292	0
Development Revenues	0	0	17,061

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District Discretionary Development Equalization Grant	0	0	17,061
Total Revenues shares	16,006	6,449	18,097
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,215	6,107	0
Non Wage	3,790	342	1,036
<i>Development Expenditure</i>			
Domestic Development	0	0	17,061
Donor Development	0	0	0
Total Expenditure	16,006	6,449	18,097

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 17	0	0	1,036	0	0	1,036
Total Cost of Class of Output Higher LG Services	0	0	1,036	0	0	1,036
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314202 Work in progress	0	0	0	17,061	0	17,061
Total Cost of Output 72	0	0	0	17,061	0	17,061
Total Cost of Class of Output Capital Purchases	0	0	0	17,061	0	17,061
Total cost of Community Mobilisation and Empowerment	0	0	1,036	17,061	0	18,097
Total cost of Community Based Services	0	0	1,036	17,061	0	18,097

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,743	345	1,243
District Unconditional Grant (Non-Wage)	0	0	1,243
Locally Raised Revenues	1,743	345	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,743	345	1,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,743	345	1,243
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,743	345	1,243

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	1,243	0	0	1,243
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 6	0	0	1,243	0	0	1,243
Total Cost of Class of Output Higher LG Services	0	0	1,243	0	0	1,243
Total cost of Local Government Planning Services	0	0	1,243	0	0	1,243
Total cost of Planning	0	0	1,243	0	0	1,243