

Vote:539 Moyo District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	135,984	490,436	641,989
o/w Higher Local Government	135,984	227,075	296,837
o/w Lower Local Government	0	263,361	345,152
Discretionary Government Transfers	1,708,284	1,892,912	4,211,840
o/w Higher Local Government	1,211,599	1,463,761	3,408,912
o/w Lower Local Government	496,685	429,152	802,927
Conditional Government Transfers	9,770,096	10,062,993	16,321,064
o/w Higher Local Government	9,770,096	10,062,993	16,321,064
o/w Lower Local Government	0	0	0
Other Government Transfers	7,440,051	6,676,634	11,986,142
o/w Higher Local Government	7,146,948	6,415,797	11,650,053
o/w Lower Local Government	293,103	260,836	336,089
External Financing	6,807,817	736,008	7,303,432
o/w Higher Local Government	6,807,817	736,008	7,303,432
o/w Lower Local Government	0	0	0
Grand Total	25,862,232	19,858,983	40,464,467
o/w Higher Local Government	25,072,444	18,905,634	38,980,298
o/w Lower Local Government	789,788	953,349	1,484,168

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	9,027,855	8,661,176	15,829,939
o/w Higher Local Government	8,937,553	8,421,091	15,526,298
o/w Lower Local Government	90,302	240,085	303,641
Finance	203,706	144,558	377,603
o/w Higher Local Government	145,877	77,130	255,106
o/w Lower Local Government	57,828	67,428	122,496
Statutory Bodies	218,417	213,683	480,270

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o/w Higher Local Government	205,483	183,903	406,192
o/w Lower Local Government	12,935	29,780	74,079
Production and Marketing	971,867	811,248	1,094,712
o/w Higher Local Government	865,718	599,785	935,844
o/w Lower Local Government	106,148	211,463	158,868
Health	3,658,410	3,351,281	7,620,487
o/w Higher Local Government	3,626,273	3,301,544	7,545,564
o/w Lower Local Government	32,138	49,737	74,923
Education	5,685,829	5,396,014	8,141,148
o/w Higher Local Government	5,678,173	5,366,395	8,025,511
o/w Lower Local Government	7,656	29,619	115,637
Roads and Engineering	5,030,059	655,490	5,168,219
o/w Higher Local Government	4,714,761	443,387	4,824,687
o/w Lower Local Government	315,298	212,103	343,532
Water	257,165	199,628	454,159
o/w Higher Local Government	212,515	199,628	444,520
o/w Lower Local Government	44,650	0	9,640
Natural Resources	95,284	88,754	332,671
o/w Higher Local Government	63,545	82,872	213,104
o/w Lower Local Government	31,738	5,882	119,567
Community Based Services	445,750	204,001	630,430
o/w Higher Local Government	404,675	196,984	535,675
o/w Lower Local Government	41,075	7,017	94,754
Planning	181,573	71,318	201,237
o/w Higher Local Government	142,338	61,251	156,104
o/w Lower Local Government	39,234	10,066	45,133
Internal Audit	53,994	34,157	74,793
o/w Higher Local Government	43,210	23,093	58,895
o/w Lower Local Government	10,784	11,064	15,898
Trade, Industry and Local Development	32,323	27,676	58,799
o/w Higher Local Government	32,323	27,676	52,799

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o/w Lower Local Government	0	0	6,000
Grand Total	25,862,232	19,858,983	40,464,467
<i>o/w Higher Local Government</i>	<i>25,072,444</i>	<i>18,984,740</i>	<i>38,980,298</i>
<i>o/w: Wage:</i>	<i>4,745,262</i>	<i>6,428,251</i>	<i>11,279,027</i>
<i>Non-Wage Reccurent:</i>	<i>4,367,055</i>	<i>3,349,968</i>	<i>5,266,411</i>
<i>Domestic Devt:</i>	<i>9,152,311</i>	<i>8,470,513</i>	<i>15,131,429</i>
<i>External Financing:</i>	<i>6,807,817</i>	<i>736,008</i>	<i>7,303,432</i>
<i>o/w Lower Local Government</i>	<i>789,788</i>	<i>874,243</i>	<i>1,484,168</i>
<i>o/w: Wage:</i>	<i>153,645</i>	<i>115,233</i>	<i>234,742</i>
<i>Non-Wage Reccurent:</i>	<i>404,525</i>	<i>527,385</i>	<i>792,555</i>
<i>Domestic Devt:</i>	<i>231,618</i>	<i>231,624</i>	<i>456,872</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:539 Moyo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	135,984	322,754	641,989
Advertisements/Bill Boards	1,400	0	1,400
Agency Fees	100	13,400	15,000
Animal & Crop Husbandry related Levies	100	9,112	13,039
Application Fees	9,788	2,321	20,200
Business licenses	9,679	7,960	25,500
Court Filing Fees	300	0	500
Educational/Instruction related levies	100	1,140	1,000
Inspection Fees	100	3,793	15,400
Land Fees	10,100	8,303	15,100
Liquor licenses	4,330	681	4,500
Local Hotel Tax	5,040	2,519	14,200
Local Services Tax	40,200	84,458	110,000
Lock-up Fees	0	0	4,000
Market /Gate Charges	100	26,373	30,000
Miscellaneous receipts/income	0	0	58,300
Other Court Fees	0	0	350
Other Fees and Charges	0	0	68,000
Other licenses	21,833	8,584	35,200
Park Fees	100	3,020	24,000
Quarry Charges	0	0	28,000
Rates – Produced assets – from other govt. units	1,980	88,290	3,500
Rates – Produced assets- from private entities	26,734	23,635	58,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,800	2,255	5,800
Registration of Businesses	100	7,235	10,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	50,100
Sale of (Produced) Government Properties/Assets	0	0	5,000
Sale of non-produced Government Properties/assets	100	29,675	25,000
2a. Discretionary Government Transfers	1,708,284	1,892,912	4,211,840
District Discretionary Development Equalization Grant	540,081	540,081	2,070,929
District Unconditional Grant (Non-Wage)	442,603	331,952	463,522
District Unconditional Grant (Wage)	503,860	847,986	1,376,505
Urban Discretionary Development Equalization Grant	26,351	26,351	24,665
Urban Unconditional Grant (Non-Wage)	41,745	31,309	41,477

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Urban Unconditional Grant (Wage)	153,645	115,233	234,742
2b. Conditional Government Transfer	9,770,096	10,062,993	16,321,064
Sector Conditional Grant (Wage)	4,241,402	5,580,264	9,902,522
Sector Conditional Grant (Non-Wage)	1,838,230	1,286,975	1,893,290
Sector Development Grant	1,974,917	1,974,917	2,195,624
Transitional Development Grant	101,099	10,000	88,785
Pension for Local Governments	1,251,524	938,643	1,453,279
Gratuity for Local Governments	362,924	272,193	787,564
2c. Other Government Transfer	7,440,051	6,676,634	11,986,142
Northern Uganda Social Action Fund (NUSAF)	783,703	654,455	783,703
Uganda Road Fund (URF)	698,570	575,503	777,843
Vegetable Oil Development Project	95,000	0	0
Youth Livelihood Programme (YLP)	359,595	161,949	359,595
Infectious Diseases Institute (IDI)	45,000	32,652	45,000
Neglected Tropical Diseases (NTDs)	0	0	20,000
Development Response to Displacement Impacts Project (DRDIP)	5,458,183	5,252,074	10,000,000
3. External Financing	6,807,817	736,008	7,303,432
Baylor International (Uganda)	0	0	150,000
United Nations Children Fund (UNICEF)	1,200,000	191,538	1,200,000
United Nations Population Fund (UNPF)	0	0	350,000
United Nations Capital Development Fund (UNCDF)	4,263,432	0	4,263,432
Global Fund for HIV, TB & Malaria	150,000	31,110	150,000
United Nations High Commission for Refugees (UNHCR)	710,000	340,313	800,000
World Health Organisation (WHO)	350,000	126,139	300,000
Global Alliance for Vaccines and Immunization (GAVI)	90,000	32,099	90,000
Belgium Technical Cooperation (BTC)	44,385	14,810	0
Total Revenues shares	25,862,232	19,691,301	40,464,467

Vote:539 Moyo District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,924,748	2,090,311	2,596,653
District Unconditional Grant (Non-Wage)	64,968	50,624	71,448
District Unconditional Grant (Wage)	195,331	687,237	195,331
Gratuity for Local Governments	362,924	272,193	787,564
Locally Raised Revenues	50,000	141,614	89,031
Pension for Local Governments	1,251,524	938,643	1,453,279
Development Revenues	7,012,805	6,330,780	12,929,645
District Discretionary Development Equalization Grant	50,918	73,937	1,345,941
External Financing	710,000	340,313	800,000
Other Transfers from Central Government	6,241,886	5,906,530	10,783,703
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	8,937,553	8,421,091	15,526,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	195,331	683,115	195,331
Non Wage	1,729,417	1,274,159	2,401,322
Development Expenditure			
Domestic Development	6,302,805	3,456,133	12,129,645
External Financing	710,000	0	800,000
Total Expenditure	8,937,553	5,413,407	15,526,298

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	195,331	0	0	0	195,331	195,331	0	0	0	195,331
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	100	0	0	100
223006 Water	0	0	0	0	0	0	100	0	0	100
225001 Consultancy Services- Short term	0	8,000	0	0	8,000	0	8,010	0	0	8,010
227001 Travel inland	0	15,000	0	0	15,000	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	0	0	5,040	0	0	5,040
227004 Fuel, Lubricants and Oils	0	7,266	0	0	7,266	0	5,663	0	0	5,663
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,950	0	0	1,950
228004 Maintenance – Other	0	0	0	0	0	0	150	0	0	150
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138101	195,331	38,266	0	0	233,597	195,331	62,613	0	0	257,944
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,632	0	0	22,632	0	25,600	0	0	25,600
212105 Pension for Local Governments	0	0	0	0	0	0	1,453,279	0	0	1,453,279
212107 Gratuity for Local Governments	0	0	0	0	0	0	787,564	0	0	787,564
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	2,292	0	0	2,292
228003 Maintenance – Machinery, Equipment & Furniture	0	210	0	0	210	0	1,500	0	0	1,500
Total Cost of output138102	0	32,742	0	0	32,742	0	2,276,735	0	0	2,276,735

138103 Capacity Building for HLG

221003 Staff Training	0	0	34,178	0	34,178	0	0	33,309	0	33,309
Total Cost of output138103	0	0	34,178	0	34,178	0	0	33,309	0	33,309

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	1,918	0	0	1,918	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,409	0	0	1,409	0	1,477	0	0	1,477
Total Cost of output138104	0	3,327	0	0	3,327	0	2,977	0	0	2,977

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,261	0	0	1,261
222001 Telecommunications	0	327	0	0	327	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138105	0	3,327	0	0	3,327	0	5,761	0	0	5,761

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,146	0	0	2,146
221012 Small Office Equipment	0	1,902	0	0	1,902	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	1,902	0	0	1,902	0	6,146	0	0	6,146

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	942	0	0	942
Total Cost of output138108	0	5,000	0	0	5,000	0	7,442	0	0	7,442

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	1,251,524	0	0	1,251,524	0	0	0	0	0
212107 Gratuity for Local Governments	0	362,924	0	0	362,924	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	6,640	0	0	6,640	0	6,640	0	0	6,640
Total Cost of output138109	0	1,621,089	0	0	1,621,089	0	6,640	0	0	6,640

138111 Records Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	542	0	0	542
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222001 Travel inland	0	1,054	0	0	1,054	0	1,200	0	0	1,200
Total Cost of output138111	0	6,654	0	0	6,654	0	7,442	0	0	7,442

138113 Procurement Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222004 Fuel, Lubricants and Oils	0	1,110	0	0	1,110	0	1,066	0	0	1,066
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output138113	0	17,110	0	0	17,110	0	25,566	0	0	25,566

Total Cost of Higher LG Services	195,331	1,729,417	34,178	0	1,958,925	195,331	2,401,322	33,309	0	2,629,963
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	710,000	710,000	0	0	0	800,000	800,000
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Total for LCIII: Moyo Town Council	County: West Moyo				800,000				
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<i>LCII: Central</i>	<i>CAO office UNHCR Intergration</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>800,000</i>
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312101 Non-Residential Buildings	0	0	5,458,183	0	5,458,183	0	0	1,162,000	0	1,162,000
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Total for LCIII: Moyo Town Council		County: West Moyo								1,162,000
<i>LCII: Central</i>	<i>Construction of Moyo TC main market under USMID</i>	<i>Building Construction - Markets-242</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,162,000</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	150,632	0	150,632
Total for LCIII: Moyo Town Council		County: West Moyo								150,632
<i>LCII: Central</i>	<i>Install solar street lights in Moyo TC USMID</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>150,632</i>
312104 Other Structures	0	0	0	0	0	0	0	10,000,000	0	10,000,000
Total for LCIII: Moyo Town Council		County: West Moyo								10,000,000
<i>LCII: Central</i>	<i>CAO office DRDIP subprojects</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i>							<i>10,000,000</i>
312203 Furniture & Fixtures	0	0	16,741	0	16,741	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312301 Cultivated Assets	0	0	783,703	0	783,703	0	0	783,703	0	783,703
Total for LCIII: Moyo Town Council		County: West Moyo								783,703
<i>LCII: Central</i>	<i>CAO office NUSAF3 subprojects</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>							<i>783,703</i>
Total Cost of output	138172	0	0	6,268,627	710,000	6,978,627	0	0	12,096,336	800,000
Total Cost of Capital Purchases	0	0	6,268,627	710,000	6,978,627	0	0	12,096,336	800,000	12,896,336
Total cost of District and Urban Administration	195,331	1,729,417	6,302,805	710,000	8,937,553	195,331	2,401,322	12,129,645	800,000	15,526,298
Total cost of Administration	195,331	1,729,417	6,302,805	710,000	8,937,553	195,331	2,401,322	12,129,645	800,000	15,526,298

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,240	77,130	255,106
District Unconditional Grant (Non-Wage)	74,240	56,930	74,555
District Unconditional Grant (Wage)	0	0	143,222
Locally Raised Revenues	25,000	20,200	37,329
Development Revenues	46,637	0	0
External Financing	46,637	0	0
Total Revenues shares	145,877	77,130	255,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	143,222
Non Wage	99,240	70,048	111,884
Development Expenditure			
Domestic Development	0	0	0
External Financing	46,637	0	0
Total Expenditure	145,877	70,048	255,106

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	0	0	0	0	0	143,222	0	0	0	143,222
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,680	0	0	1,680	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,712	0	0	4,712	0	11,854	0	0	11,854
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,048	0	0	6,048	0	10,080	0	0	10,080
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	6,200	0	0	6,200
228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	0	3,200	0	2,200	0	0	2,200
228004 Maintenance – Other	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of output148101	0	37,140	0	0	37,140	143,222	45,484	0	0	188,706

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	46,637	46,637	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148102	0	10,000	0	46,637	56,637	0	13,000	0	0	13,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148103	0	6,000	0	0	6,000	0	6,000	0	0	6,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148104	0	6,000	0	0	6,000	0	5,000	0	0	5,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200

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Total Cost of output148105	0	10,100	0	0	10,100	0	12,400	0	0	12,400
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	99,240	0	46,637	145,877	143,222	111,884	0	0	255,106
Total cost of Financial Management and Accountability(LG)	0	99,240	0	46,637	145,877	143,222	111,884	0	0	255,106
Total cost of Finance	0	99,240	0	46,637	145,877	143,222	111,884	0	0	255,106

Vote:539 Moyo District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,483	180,063	406,192
District Unconditional Grant (Non-Wage)	170,216	127,662	171,932
District Unconditional Grant (Wage)	0	0	148,449
Locally Raised Revenues	35,266	52,401	85,811
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	205,483	180,063	406,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	148,449
Non Wage	205,483	154,741	257,743
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,483	154,741	406,192

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	148,449	0	0	0	148,449
211103 Allowances (Incl. Casuals, Temporary)	0	1,550	0	0	1,550	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	250	0	0	250	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	360	0	0	360	0	478	0	0	478
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	300	0	0	300
221009 Welfare and Entertainment	0	1,030	0	0	1,030	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	2,500	0	0	2,500
221012 Small Office Equipment	0	300	0	0	300	0	600	0	0	600
222001 Telecommunications	0	250	0	0	250	0	1,500	0	0	1,500
223006 Water	0	300	0	0	300	0	900	0	0	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,360	0	0	1,360	0	3,350	0	0	3,350
227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250	0	1,675	0	0	1,675
228004 Maintenance – Other	0	0	0	0	0	0	785	0	0	785
Total Cost of output138201	0	9,050	0	0	9,050	148,449	14,588	0	0	163,037

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,877	0	0	2,877	0	4,310	0	0	4,310
221009 Welfare and Entertainment	0	423	0	0	423	0	423	0	0	423
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	1,300	0	0	1,300	0	365	0	0	365
Total Cost of output138202	0	5,000	0	0	5,000	0	5,598	0	0	5,598

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,989	0	0	15,989	0	15,300	0	0	15,300
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	4,600	0	0	4,600
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	987	0	0	987	0	3,294	0	0	3,294
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	2,300	0	0	2,300
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	800	0	0	800
227001 Travel inland	0	3,300	0	0	3,300	0	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	668	0	0	668	0	2	0	0	2
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output138203	0	27,844	0	0	27,844	0	36,496	0	0	36,496

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,500	0	0	6,500
222001 Telecommunications	0	200	0	0	200	0	298	0	0	298
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of output138204	0	7,000	0	0	7,000	0	7,598	0	0	7,598

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	11,600	0	0	11,600
213001 Medical expenses (To employees)	0	120	0	0	120	0	120	0	0	120
221009 Welfare and Entertainment	0	1,450	0	0	1,450	0	1,400	0	0	1,400

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221011 Printing, Stationery, Photocopying and Binding	0	838	0	0	838	0	838	0	0	838
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	5,292	0	0	5,292	0	3,160	0	0	3,160
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	277	0	0	277
Total Cost of output138205	0	16,000	0	0	16,000	0	17,995	0	0	17,995

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	76,131	0	0	76,131	0	111,645	0	0	111,645
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,098	0	0	1,098	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	35,310	0	0	35,310	0	27,385	0	0	27,385
227004 Fuel, Lubricants and Oils	0	5,900	0	0	5,900	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	3,230	0	0	3,230	0	4,000	0	0	4,000
282101 Donations	0	390	0	0	390	0	0	0	0	0
Total Cost of output138206	0	123,239	0	0	123,239	0	146,531	0	0	146,531

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,850	0	0	8,850	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	700	0	0	700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	189	0	0	189
227001 Travel inland	0	6,900	0	0	6,900	0	9,249	0	0	9,249
Total Cost of output138207	0	17,350	0	0	17,350	0	28,938	0	0	28,938
Total Cost of Higher LG Services	0	205,483	0	0	205,483	148,449	257,743	0	0	406,192
Total cost of Local Statutory Bodies	0	205,483	0	0	205,483	148,449	257,743	0	0	406,192
Total cost of Statutory Bodies	0	205,483	0	0	205,483	148,449	257,743	0	0	406,192

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Production and Marketing**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	667,687	500,766	879,456
District Unconditional Grant (Wage)	0	0	217,128
Sector Conditional Grant (Non-Wage)	212,835	159,626	207,475
Sector Conditional Grant (Wage)	454,853	341,140	454,853
Development Revenues	198,031	98,874	56,388
District Discretionary Development Equalization Grant	46,000	41,843	0
Other Transfers from Central Government	95,000	0	0
Sector Development Grant	57,031	57,031	56,388
Total Revenues shares	865,718	599,639	935,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	454,853	341,139	671,981
Non Wage	212,835	158,225	207,475
Development Expenditure			
Domestic Development	198,031	21,962	56,388
External Financing	0	0	0
Total Expenditure	865,718	521,326	935,844

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	454,853	0	0	0	454,853	454,853	0	0	0	454,853
Total Cost of output018101	454,853	0	0	0	454,853	454,853	0	0	0	454,853
Total Cost of Higher LG Services	454,853	0	0	0	454,853	454,853	0	0	0	454,853

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	140,984	0	0	140,984	0	127,013	0	0	127,013
Total for LCIII: Moyo Town Council	County: West Moyo									21,169
<i>LCII: Central</i>	<i>Town Council Headquarters</i>		<i>M.T.C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,169</i>
Total for LCIII: Laropi	County: West Moyo									21,169
<i>LCII: Laropi</i>	<i>Sub county Headquarters</i>		<i>Laropi Sub County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,169</i>
Total for LCIII: Lefori	County: West Moyo									21,169
<i>LCII: Ebwea</i>	<i>sub county Headquarter</i>		<i>Lefori Sub County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,169</i>
Total for LCIII: Moyo	County: West Moyo									21,169
<i>LCII: Vura</i>	<i>Sub County Headquarter</i>		<i>Moyo Sub County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,169</i>
Total for LCIII: Metu	County: West Moyo									21,169
<i>LCII: Pamari</i>	<i>Sub County Headquarters</i>		<i>Metu Sub County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,169</i>
Total for LCIII: Dufile	County: West Moyo									21,169
<i>LCII: Dufile</i>	<i>sub county Headquarter</i>		<i>Dufile Sub County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,169</i>
Total Cost of output018151	0	140,984	0	0	140,984	0	127,013	0	0	127,013
Total Cost of Lower Local Services	0	140,984	0	0	140,984	0	127,013	0	0	127,013
Total cost of Agricultural Extension Services	454,853	140,984	0	0	595,837	454,853	127,013	0	0	581,866

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	607	0	0	607	0	635	0	0	635
221008 Computer supplies and Information Technology (IT)	0	1,213	0	0	1,213	0	1,270	0	0	1,270
221011 Printing, Stationery, Photocopying and Binding	0	1,213	0	0	1,213	0	1,270	0	0	1,270
221012 Small Office Equipment	0	607	0	0	607	0	0	0	0	0
222001 Telecommunications	0	607	0	0	607	0	635	0	0	635
227001 Travel inland	0	3,639	0	0	3,639	0	4,445	0	0	4,445
227004 Fuel, Lubricants and Oils	0	1,820	0	0	1,820	0	1,905	0	0	1,905
228002 Maintenance - Vehicles	0	2,426	0	0	2,426	0	2,540	0	0	2,540
Total Cost of output018203	0	12,132	0	0	12,132	0	12,700	0	0	12,700

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018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	511	0	0	511	0	1,010	0	0	1,010
221008 Computer supplies and Information Technology (IT)	0	1,022	0	0	1,022	0	1,010	0	0	1,010
221011 Printing, Stationery, Photocopying and Binding	0	1,022	0	0	1,022	0	1,010	0	0	1,010
221012 Small Office Equipment	0	511	0	0	511	0	0	0	0	0
222001 Telecommunications	0	511	0	0	511	0	505	0	0	505
227001 Travel inland	0	3,065	0	0	3,065	0	4,040	0	0	4,040
227004 Fuel, Lubricants and Oils	0	1,532	0	0	1,532	0	1,010	0	0	1,010
228002 Maintenance - Vehicles	0	2,043	0	0	2,043	0	1,515	0	0	1,515
Total Cost of output018204	0	10,216	0	0	10,216	0	10,100	0	0	10,100

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	607	0	0	607	0	1,348	0	0	1,348
221008 Computer supplies and Information Technology (IT)	0	1,213	0	0	1,213	0	674	0	0	674
221011 Printing, Stationery, Photocopying and Binding	0	1,213	0	0	1,213	0	1,348	0	0	1,348
221012 Small Office Equipment	0	607	0	0	607	0	0	0	0	0
222001 Telecommunications	0	607	0	0	607	0	674	0	0	674
227001 Travel inland	0	3,639	0	0	3,639	0	6,064	0	0	6,064
227004 Fuel, Lubricants and Oils	0	1,820	0	0	1,820	0	1,348	0	0	1,348
228002 Maintenance - Vehicles	0	2,426	0	0	2,426	0	2,021	0	0	2,021
Total Cost of output018205	0	12,132	0	0	12,132	0	13,475	0	0	13,475

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	447	0	0	447	0	840	0	0	840
221008 Computer supplies and Information Technology (IT)	0	894	0	0	894	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	894	0	0	894	0	840	0	0	840
221012 Small Office Equipment	0	447	0	0	447	0	0	0	0	0
222001 Telecommunications	0	447	0	0	447	0	420	0	0	420
227001 Travel inland	0	2,682	0	0	2,682	0	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	1,341	0	0	1,341	0	840	0	0	840
228002 Maintenance - Vehicles	0	1,788	0	0	1,788	0	1,260	0	0	1,260
Total Cost of output018207	0	8,939	0	0	8,939	0	8,400	0	0	8,400

018208 Sector Capacity Development

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018208	0	3,000	0	0	3,000	0	0	0	0	0

018209 Support to DATICS

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output018209	0	5,000	0	0	5,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	217,128	0	0	0	217,128
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,789	0	0	1,789
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,789	0	0	1,789
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,789	0	0	1,789
221012 Small Office Equipment	0	500	0	0	500	0	1,789	0	0	1,789
222001 Telecommunications	0	500	0	0	500	0	1,789	0	0	1,789
227001 Travel inland	0	6,932	0	0	6,932	0	16,104	0	0	16,104
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,579	0	0	3,579
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	7,157	0	0	7,157
Total Cost of output018212	0	20,432	0	0	20,432	217,128	35,787	0	0	252,915
Total Cost of Higher LG Services	0	71,850	0	0	71,850	217,128	80,462	0	0	297,590

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	112,800	0	112,800	0	0	0	0	0
312104 Other Structures	0	0	7,600	0	7,600	0	0	0	0	0
312201 Transport Equipment	0	0	26,000	0	26,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	29,031	0	29,031	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	7,600	0	7,600	0	0	0	0	0
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018272	0	0	198,031	0	198,031	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,388	0	56,388
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Total for LCIII: Moyo Town Council **County: West Moyo** **41,388**

LCII: Central District Veterinary services Labarotory reagents and equipments Source: Sector Development Grant 3,000

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LCII: Central	District Veterinary Services	Liquid nitrogen for semen storage (AI services)	Source: Sector Development Grant	3,000							
LCII: Central	Dufile	Operationalisation of fish hatchery (water pumps, water tank, pipes and accessories)	Source: Sector Development Grant	11,000							
LCII: Central	Lefori	Restocking of Gbalala lake (fingerlings and feeds)	Source: Sector Development Grant	3,388							
LCII: Central	Moyo, Metu and Lefori	Seed Multiplication/Demonstration of improved diseases Tolerant cassava variety	Source: Sector Development Grant	21,000							
Total for LCIII: Moyo		County: West Moyo		15,000							
LCII: Aluru	DFI/ADC	Agriculture show and competition	Source: Sector Development Grant	15,000							
Total Cost of output018275		0	0	0	0	0	56,388	0	56,388		
Total Cost of Capital Purchases		0	0	198,031	0	198,031	0	0	56,388	0	56,388
Total cost of District Production Services		0	71,850	198,031	0	269,881	217,128	80,462	56,388	0	353,979
Total cost of Production and Marketing		454,853	212,835	198,031	0	865,718	671,981	207,475	56,388	0	935,844

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,447,245	2,312,865	4,571,509
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	464,868	348,111	403,823
Sector Conditional Grant (Wage)	982,377	1,964,753	4,157,686
Development Revenues	2,179,028	988,679	2,974,055
District Discretionary Development Equalization Grant	40,000	35,000	0
External Financing	1,459,385	377,483	1,890,000
Other Transfers from Central Government	45,000	32,652	65,000
Sector Development Grant	543,544	543,544	930,270
Transitional Development Grant	91,099	0	88,785
Total Revenues shares	3,626,273	3,301,544	7,545,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	982,377	1,964,753	4,157,686
Non Wage	464,868	321,010	413,823
Development Expenditure			
Domestic Development	719,643	218,641	1,084,055
External Financing	1,459,385	0	1,890,000
Total Expenditure	3,626,273	2,504,404	7,545,564

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
224001 Medical and Agricultural supplies	0	0	0	915,000	915,000	0	0	0	0	0
227001 Travel inland	0	0	0	44,385	44,385	0	0	0	0	0
Total Cost of output088106	0	0	0	959,385	959,385	0	0	0	0	0

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088107 Immunisation Services

273101 Medical expenses (To general Public)	0	0	0	500,000	500,000	0	0	0	1,890,000	1,890,000
Total Cost of output088107	0	0	0	500,000	500,000	0	0	0	1,890,000	1,890,000
Total Cost of Higher LG Services	0	0	0	1,459,385	1,459,385	0	0	0	1,890,000	1,890,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	23,000	0	0	23,000	0	16,547	0	0	16,547
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Total for LCIII: Moyo **County: West Moyo** **9,456**

LCII: Vura *MOYO MISSION Source: Sector Conditional Grant (Non-Wage)* 9,456
HCIII

Total for LCIII: Metu **County: West Moyo** **7,092**

LCII: Pameri *EREPI HEALTH Source: Sector Conditional Grant (Non-Wage)* 2,364
CENTRE II

LCII: Pameri *FR BILBAO Source: Sector Conditional Grant (Non-Wage)* 4,728
MEMORIAL
HEALTH CENT

Total Cost of output088153	0	23,000	0	0	23,000	0	16,547	0	0	16,547
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	98,431	0	0	98,431	0	160,746	0	0	160,746
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Total for LCIII: Moyo Town Council **County: West Moyo** **9,456**

LCII: Besia *BESIA HC III Source: Sector Conditional Grant (Non-Wage)* 9,456

Total for LCIII: Laropi **County: West Moyo** **18,911**

LCII: Gbalala *GBALALA HC II Source: Sector Conditional Grant (Non-Wage)* 4,728

LCII: Laropi *LAROPI HC III Source: Sector Conditional Grant (Non-Wage)* 9,456

LCII: Panyanga *PANYANGA HC Source: Sector Conditional Grant (Non-Wage)* 4,728
II

Total for LCIII: Lefori **County: West Moyo** **23,639**

LCII: Coloa *MUNU HC II Source: Sector Conditional Grant (Non-Wage)* 4,728

LCII: Ebwea *LEFORI HC II Source: Sector Conditional Grant (Non-Wage)* 9,456

LCII: Gwere *GWERE HC II Source: Sector Conditional Grant (Non-Wage)* 4,728

LCII: Masaloo *COHWE HC II Source: Sector Conditional Grant (Non-Wage)* 4,728

Total for LCIII: Moyo **County: West Moyo** **37,823**

LCII: Aluru *LAMA HEALTH Source: Sector Conditional Grant (Non-Wage)* 4,728
CENTRE II

LCII: Ebihwa *OPIRO HC II Source: Sector Conditional Grant (Non-Wage)* 4,728

LCII: Ebihwa *RAMOGI HC II Source: Sector Conditional Grant (Non-Wage)* 4,728

LCII: Eria *ERIA HC III Source: Sector Conditional Grant (Non-Wage)* 9,456

LCII: Logoba *AFOGI HC II Source: Sector Conditional Grant (Non-Wage)* 4,728

LCII: Logoba *LOGOBA HC III Source: Sector Conditional Grant (Non-Wage)* 9,456

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Total for LCIII: Metu			County: West Moyo							52,006	
LCII: Ayiro			GBARI HC II	Source: Sector Conditional Grant (Non-Wage)						4,728	
LCII: Ayiro			GOOPI HC II	Source: Sector Conditional Grant (Non-Wage)						4,728	
LCII: Eremi			EREMI HC III	Source: Sector Conditional Grant (Non-Wage)						9,456	
LCII: Pajakiri			ABESO HC II	Source: Sector Conditional Grant (Non-Wage)						4,728	
LCII: Pajakiri			AYA HC II	Source: Sector Conditional Grant (Non-Wage)						9,456	
LCII: Pameri			METU HC III	Source: Sector Conditional Grant (Non-Wage)						9,456	
LCII: Pamoyi			ORI HC II	Source: Sector Conditional Grant (Non-Wage)						4,728	
LCII: Pamujo			KWEYO HC II	Source: Sector Conditional Grant (Non-Wage)						4,728	
Total for LCIII: Dufile			County: West Moyo							18,911	
LCII: Arra			ARRA HC II	Source: Sector Conditional Grant (Non-Wage)						4,728	
LCII: Dufile			DUFIL HC III	Source: Sector Conditional Grant (Non-Wage)						9,456	
LCII: Lebubu			PAANJALA HC II	Source: Sector Conditional Grant (Non-Wage)						4,728	
Total Cost of output088154		0	98,431	0	0	98,431	0	160,746	0	0	160,746
Total Cost of Lower Local Services		0	121,431	0	0	121,431	0	177,293	0	0	177,293
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	153,185	0	153,185
Total for LCIII: Moyo Town Council			County: West Moyo							153,185	
LCII: Central	District Wide		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government						45,000	
LCII: Central	District Wide		Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant						10,980	
LCII: Central	District Wide		Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant						1,861	
LCII: Central	Moyo District		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government						20,000	
312101 Non-Residential Buildings		0	0	40,000	0	40,000	0	0	0	0	0
312211 Office Equipment		0	0	0	0	0	0	0	600	0	600

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Total for LCIII: Moyo Town Council		County: West Moyo							600
<i>LCII: Central</i>	<i>District Wide</i>	<i>Stationary</i>	<i>Source: Transitional Development Grant</i>						600
312214 Laboratory and Research Equipment	0	0	45,000	0	45,000	0	0	0	0
Total Cost of output088172	0	0	85,000	0	85,000	0	0	153,785	0
088175 Non Standard Service Delivery Capital									
281501 Environment Impact Assessment for Capital Works	0	0	71,302	0	71,302	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,914	0
Total for LCIII: Moyo Town Council		County: West Moyo							19,914
<i>LCII: Central</i>	<i>DHO</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						19,914
312102 Residential Buildings	0	0	0	0	0	0	0	18,000	0
Total for LCIII: Moyo Town Council		County: West Moyo							18,000
<i>LCII: Besia</i>	<i>Resident of DHO</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>						18,000
312201 Transport Equipment	0	0	16,470	0	16,470	0	0	16,000	0
Total for LCIII: Moyo Town Council		County: West Moyo							16,000
<i>LCII: Central</i>	<i>DHO</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>						16,000
312211 Office Equipment	0	0	2,127	0	2,127	0	0	56,000	0
Total for LCIII: Moyo Town Council		County: West Moyo							56,000
<i>LCII: Central</i>	<i>District Wide</i>	<i>Solar batteries and inverters</i>	<i>Source: Sector Development Grant</i>						56,000
312213 ICT Equipment	0	0	1,200	0	1,200	0	0	0	0
Total Cost of output088175	0	0	91,099	0	91,099	0	0	109,914	0
088181 Staff Houses Construction and Rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,357	0
Total for LCIII: Moyo		County: West Moyo							50,357
<i>LCII: Aluru</i>	<i>Lama HC II</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>						50,357
312102 Residential Buildings	0	0	0	0	0	0	0	270,000	0

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Total for LCIII: Moyo				County: West Moyo						270,000	
LCII: Aluru	Lama HC II	Building Construction - Staff Houses-263	Source: Sector Development Grant							270,000	
Total Cost of output088181	0	0	0	0	0	0	0	320,357	0	320,357	

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	490,000	0	490,000
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Total for LCIII: Moyo		County: West Moyo								490,000
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<i>LCII: Aluru</i>	<i>Lama HC II</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>							25,000
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<i>LCII: Aluru</i>	<i>Lama HCII</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>							465,000
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312104 Other Structures	0	0	27,544	0	27,544	0	0	10,000	0	10,000
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Total for LCIII: Moyo		County: West Moyo								10,000
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<i>LCII: Aluru</i>	<i>Lama HCII</i>	<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: Sector Development Grant</i>							10,000
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312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
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Total Cost of output088182	0	0	543,544	0	543,544	0	0	500,000	0	500,000
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Total Cost of Capital Purchases	0	0	719,643	0	719,643	0	0	1,084,055	0	1,084,055
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Total cost of Primary Healthcare	0	121,431	719,643	1,459,385	2,300,459	0	177,293	1,084,055	1,890,000	3,151,348
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0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263206 Other Capital grants	0	0	0	0	0	0	0	10,000	0	0	10,000
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Total for LCIII: Moyo Town Council		County: West Moyo								10,000
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<i>LCII: Elenderea</i>	<i>Moyo Hospital</i>	<i>Moyo Hospital</i>		<i>Source: Locally Raised Revenues</i>							10,000
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263367 Sector Conditional Grant (Non-Wage)	0	297,195	0	0	297,195	0	195,243	0	0	195,243
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Total for LCIII: Moyo Town Council		County: West Moyo								195,243
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<i>LCII: Elenderea</i>		<i>MOYO HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							195,243
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Total Cost of output088251	0	297,195	0	0	297,195	0	205,243	0	0	205,243
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Total Cost of Lower Local Services	0	297,195	0	0	297,195	0	205,243	0	0	205,243
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Total cost of District Hospital Services	0	297,195	0	0	297,195	0	205,243	0	0	205,243
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	982,377	0	0	0	982,377	4,157,686	0	0	0	4,157,686
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,377	0	0	10,377
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,510	0	0	10,510
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088301	982,377	0	0	0	982,377	4,157,686	31,287	0	0	4,188,973
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	1,560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	464	0	0	464	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,018	0	0	12,018	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,700	0	0	13,700	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088302	0	46,242	0	0	46,242	0	0	0	0	0
Total Cost of Higher LG Services	982,377	46,242	0	0	1,028,619	4,157,686	31,287	0	0	4,188,973
Total cost of Health Management and Supervision	982,377	46,242	0	0	1,028,619	4,157,686	31,287	0	0	4,188,973
Total cost of Health	982,377	464,868	719,643	1,459,385	3,626,273	4,157,686	413,823	1,084,055	1,890,000	7,545,564

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,004,866	4,034,740	6,590,760
District Unconditional Grant (Non-Wage)	12,000	9,000	8,151
District Unconditional Grant (Wage)	94,799	22,105	94,799
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	1,093,895	729,264	1,187,827
Sector Conditional Grant (Wage)	2,804,172	3,274,372	5,289,983
Development Revenues	1,673,306	1,331,655	1,434,750
District Discretionary Development Equalization Grant	103,740	93,877	111,780
External Financing	350,000	18,212	350,000
Sector Development Grant	1,219,566	1,219,566	972,970
Total Revenues shares	5,678,173	5,366,395	8,025,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,898,971	3,296,476	5,384,782
Non Wage	1,105,895	706,316	1,205,978
Development Expenditure			
Domestic Development	1,323,306	44,329	1,084,750
External Financing	350,000	0	350,000
Total Expenditure	5,678,173	4,047,121	8,025,511

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,171,242	0	0	0	1,171,242	3,657,053	0	0	0	3,657,053
228001 Maintenance - Civil	0	0	0	0	0	0	54,655	0	0	54,655

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Total Cost of output078102		1,171,242	0	0	0	1,171,242	3,657,053	54,655	0	0	3,711,708
Total Cost of Higher LG Services		1,171,242	0	0	0	1,171,242	3,657,053	54,655	0	0	3,711,708
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	301,807	0	0	301,807	0	315,867	0	0	315,867

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Total for LCIII: Moyo Town Council	County: West Moyo	39,249
LCII: Besia	BESIA P.S. Source: Sector Conditional Grant (Non-Wage)	6,763
LCII: Celecelelea	ILLI VALLEY P.S. Source: Sector Conditional Grant (Non-Wage)	8,378
LCII: Central	NOOR ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	11,587
LCII: Elenderea	MOYO TOWN COUNCIL P.S. Source: Sector Conditional Grant (Non-Wage)	12,521
Total for LCIII: Laropi	County: West Moyo	7,573
LCII: Gbalala	GBALALA P.S. Source: Sector Conditional Grant (Non-Wage)	1,387
LCII: Idrimari	IDRIMARI PS Source: Sector Conditional Grant (Non-Wage)	1,724
LCII: Laropi	LAROPI P.S. Source: Sector Conditional Grant (Non-Wage)	1,462
LCII: Laropi	UBBI P.S. Source: Sector Conditional Grant (Non-Wage)	1,518
LCII: Panyanga	PANYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	1,481
Total for LCIII: Lefori	County: West Moyo	15,328
LCII: Coloa	MUNU P.S. Source: Sector Conditional Grant (Non-Wage)	9,255
LCII: Ebwea	LEFORI P.S. Source: Sector Conditional Grant (Non-Wage)	1,780
LCII: Gwere	GWERE P.S. Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Masaloo	CHOHWE P.S. Source: Sector Conditional Grant (Non-Wage)	1,406
LCII: Masaloo	MASALOA P.S. Source: Sector Conditional Grant (Non-Wage)	1,537
Total for LCIII: Moyo	County: West Moyo	121,195
LCII: Aluru	ETELE P.S. Source: Sector Conditional Grant (Non-Wage)	11,844
LCII: Aluru	KONGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	7,788
LCII: Aluru	LAMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,580
LCII: Aluru	OROKOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,761
LCII: Ebihwa	MADA P.S. Source: Sector Conditional Grant (Non-Wage)	8,888
LCII: Eria	ERA P.S. Source: Sector Conditional Grant (Non-Wage)	3,096
LCII: Eria	ERIA P.S. Source: Sector Conditional Grant (Non-Wage)	7,441
LCII: Eria	KOLOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Logoba	AFOJI P.S. Source: Sector Conditional Grant (Non-Wage)	5,199
LCII: Logoba	LOGOBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,001
LCII: Vura	FR. BILBAO MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)	10,352
LCII: Vura	MOYO ARMY P.S. Source: Sector Conditional Grant (Non-Wage)	16,251
LCII: Vura	MOYO BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	21,928
LCII: Vura	TOLORO P.S. Source: Sector Conditional Grant (Non-Wage)	1,350

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Total for LCIII: Metu					County: West Moyo					118,775
LCII: Ayiro					GOOPI P.S.	Source: Sector Conditional Grant (Non-Wage)				11,236
LCII: Eremi					EREMI P.S.	Source: Sector Conditional Grant (Non-Wage)				12,002
LCII: Eremi					LECHU P.S.	Source: Sector Conditional Grant (Non-Wage)				3,543
LCII: Pajakiri					ABESO P.S.	Source: Sector Conditional Grant (Non-Wage)				6,411
LCII: Pajakiri					AYA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,055
LCII: Pameri					EREPI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)				9,092
LCII: Pameri					LOKWA P.S	Source: Sector Conditional Grant (Non-Wage)				14,647
LCII: Pameri					NYOJO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				12,820
LCII: Pamoyi					ALIMO P.S	Source: Sector Conditional Grant (Non-Wage)				8,245
LCII: Pamoyi					AMUA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,890
LCII: Pamoyi					LIRI P.S.	Source: Sector Conditional Grant (Non-Wage)				2,322
LCII: Pamujo					ELEGU	Source: Sector Conditional Grant (Non-Wage)				3,295
LCII: Pamujo					GBARI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,184
LCII: Pamujo					KWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)				10,034
Total for LCIII: Dufile					County: West Moyo					6,260
LCII: Arra					ARRA P.S.	Source: Sector Conditional Grant (Non-Wage)				1,425
LCII: Chinyi					GUNYA P.S	Source: Sector Conditional Grant (Non-Wage)				1,556
LCII: Dufile					DUFILE P.S.	Source: Sector Conditional Grant (Non-Wage)				1,668
LCII: Lebubu					PAANJALA P.S.	Source: Sector Conditional Grant (Non-Wage)				1,612
Total for LCIII: Missing Subcounty					County: Missing County					7,487
LCII: Missing Parish					MOYO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				7,487
Total Cost of output078151					0	301,807	0	0	0	315,867
Total Cost of Lower Local Services					0	301,807	0	0	0	315,867
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	52,740	0	52,740	0	0	175,491	0	175,491
Total for LCIII: Moyo					County: West Moyo					175,491
LCII: Vura	Moyo Army Primary School		Building Construction - Maintenance and Repair-240			Source: Sector Development Grant				175,491
Total Cost of output078180					0	0	52,740	0	0	175,491
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	77,000	0	77,000	0	0	136,473	0	136,473

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Total for LCIII: Laropi			County: West Moyo				23,933				
<i>LCII: Laropi</i>	<i>Laropi Primary Schooll</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>23,933</i>				
Total for LCIII: Lefori			County: West Moyo				23,933				
<i>LCII: Coloa</i>	<i>Munu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>23,933</i>				
Total for LCIII: Moyo			County: West Moyo				35,933				
<i>LCII: Aluru</i>	<i>Lama Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>23,933</i>				
<i>LCII: Vura</i>	<i>Moyo Boys Primary School</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,000</i>				
Total for LCIII: Metu			County: West Moyo				28,739				
<i>LCII: Pajakiri</i>	<i>Lechu Primary School</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,047</i>				
<i>LCII: Pajakiri</i>	<i>Lechu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				<i>24,692</i>				
Total for LCIII: Dufile			County: West Moyo				23,933				
<i>LCII: Dufile</i>	<i>Gunya Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>23,933</i>				
Total Cost of output078181		0	0	77,000	0	77,000	0	0	136,473	0	136,473
078182 Teacher house construction and rehabilitation											
312101 Non-Residential Buildings		0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of output078182		0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	155,740	0	155,740	0	0	311,963	0	311,963
Total cost of Pre-Primary and Primary Education		1,171,242	301,807	155,740	0	1,628,789	3,657,053	370,522	311,963	0	4,339,539

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,095,675	0	0	0	1,095,675	1,095,675	0	0	0	1,095,675
282103 Scholarships and related costs	0	0	0	0	0	0	42,644	0	0	42,644

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Total Cost of output078201		1,095,675	0	0	0	1,095,675	1,095,675	42,644	0	0	1,138,319
Total Cost of Higher LG Services		1,095,675	0	0	0	1,095,675	1,095,675	42,644	0	0	1,138,319
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	366,831	0	0	366,831	0	357,235	0	0	357,235	
Total for LCIII: Moyo Town Council			County: West Moyo							111,195	
LCII: Besia			LAROPI SS			Source: Sector Conditional Grant (Non-Wage)				70,700	
LCII: Celecelea			LEFORI SS			Source: Sector Conditional Grant (Non-Wage)				40,495	
Total for LCIII: Laropi			County: West Moyo							98,203	
LCII: Laropi			METU SS			Source: Sector Conditional Grant (Non-Wage)				98,203	
Total for LCIII: Lefori			County: West Moyo							119,470	
LCII: Coloa			MOYO SS			Source: Sector Conditional Grant (Non-Wage)				119,470	
Total for LCIII: Missing Subcounty			County: Missing County							28,368	
LCII: Missing Parish			LOGOBA SS			Source: Sector Conditional Grant (Non-Wage)				28,368	
Total Cost of output078251		0	366,831	0	0	366,831	0	357,235	0	0	357,235
Total Cost of Lower Local Services		0	366,831	0	0	366,831	0	357,235	0	0	357,235
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	1,167,566	0	1,167,566	0	0	772,787	0	772,787	
Total for LCIII: Dufile			County: West Moyo							772,787	
LCII: Dufile	Dufile Seed School		Building Construction - Schools-256		Source: Sector Development Grant				772,787		
Total Cost of output078280		0	0	1,167,566	0	1,167,566	0	0	772,787	0	772,787
Total Cost of Capital Purchases		0	0	1,167,566	0	1,167,566	0	0	772,787	0	772,787
Total cost of Secondary Education		1,095,675	366,831	1,167,566	0	2,630,072	1,095,675	399,879	772,787	0	2,268,341
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services											
211101 General Staff Salaries	537,255	0	0	0	537,255	537,255	0	0	0	537,255	
Total Cost of output078301		537,255	0	0	0	537,255	537,255	0	0	0	537,255
Total Cost of Higher LG Services		537,255	0	0	0	537,255	537,255	0	0	0	537,255

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	335,692	0	0	335,692	0	335,692	0	0	335,692
Total for LCIII: Missing Subcounty	County: Missing County									335,692
LCII: Missing Parish	Erepi PTC				Source: Sector Conditional Grant (Non-Wage)				179,375	
LCII: Missing Parish	MOYO TECH.INST				Source: Sector Conditional Grant (Non-Wage)				156,317	
Total Cost of output078351	0	335,692	0	0	335,692	0	335,692	0	0	335,692
Total Cost of Lower Local Services	0	335,692	0	0	335,692	0	335,692	0	0	335,692
Total cost of Skills Development	537,255	335,692	0	0	872,947	537,255	335,692	0	0	872,947

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	94,799	0	0	0	94,799	94,799	0	0	0	94,799
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000	0	11,433	0	0	11,433
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,816	0	0	2,816	0	919	0	0	919
Total Cost of output078401	94,799	22,816	0	0	117,615	94,799	26,352	0	0	121,151
078402 Monitoring and Supervision Secondary Education										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,604	0	0	2,604
227001 Travel inland	0	6,200	0	0	6,200	0	12,251	0	0	12,251
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,513	0	0	4,513
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,100	0	0	10,100
Total Cost of output078402	0	10,100	0	0	10,100	0	32,468	0	0	32,468
078403 Sports Development services										
227001 Travel inland	0	56,649	0	0	56,649	0	30,000	0	0	30,000
Total Cost of output078403	0	56,649	0	0	56,649	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	11,065	0	0	11,065
221003 Staff Training	0	0	0	350,000	350,000	0	0	0	350,000	350,000

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Total Cost of output078404	0	0	0	350,000	350,000	0	11,065	0	350,000	361,065
078405 Education Management Services										
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078405	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Higher LG Services	94,799	101,565	0	350,000	546,365	94,799	99,885	0	350,000	544,684
Total cost of Education & Sports Management and Inspection	94,799	101,565	0	350,000	546,365	94,799	99,885	0	350,000	544,684
Total cost of Education	2,898,971	1,105,895	1,323,306	350,000	5,678,173	5,384,782	1,205,978	1,084,750	350,000	8,025,511

Vote:539 Moyo District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497,967	393,729	534,255
District Unconditional Grant (Wage)	92,500	79,062	92,500
Other Transfers from Central Government	405,467	314,667	441,755
Development Revenues	4,216,794	0	4,290,432
District Discretionary Development Equalization Grant	0	0	27,000
External Financing	4,216,794	0	4,263,432
Total Revenues shares	4,714,761	393,729	4,824,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,500	79,062	92,500
Non Wage	405,467	135,861	441,755
Development Expenditure			
Domestic Development	0	0	27,000
External Financing	4,216,794	0	4,263,432
Total Expenditure	4,714,761	214,923	4,824,687

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	28,547	0	0	28,547	0	30,547	0	0	30,547
Total Cost of output048105	0	40,547	0	0	40,547	0	50,547	0	0	50,547
048108 Operation of District Roads Office										
211101 General Staff Salaries	92,500	0	0	0	92,500	92,500	0	0	0	92,500
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	3,600	0	0	3,600	0	2,000	0	0	2,000
223005 Electricity	0	900	0	0	900	0	1,000	0	0	1,000
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output048108	92,500	33,300	0	0	125,800	92,500	31,800	0	0	124,300

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	7,554	0	0	7,554	0	9,702	0	0	9,702
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,850	0	0	1,850
221011 Printing, Stationery, Photocopying and Binding	0	2,750	0	0	2,750	0	3,530	0	0	3,530
227004 Fuel, Lubricants and Oils	0	11,110	0	0	11,110	0	14,269	0	0	14,269
Total Cost of output048109	0	22,854	0	0	22,854	0	29,351	0	0	29,351
Total Cost of Higher LG Services	92,500	96,701	0	0	189,201	92,500	111,698	0	0	204,198

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	308,766	0	0	308,766	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	330,057	0	0	330,057

Total for LCIII: Laropi		County: West Moyo		29,543	
<i>LCII: Gbalala</i>	<i>Lama-Gbalala Road (4.61Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,523</i>	
<i>LCII: Gbalala</i>	<i>Laropi-Palorinya Road (7Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,868</i>	
<i>LCII: Laropi</i>	<i>Laropi-Panjala Road (18.5km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,152</i>	
Total for LCIII: Lefori		County: West Moyo		75,306	
<i>LCII: Ebwea</i>	<i>Egbwea-Cohwe-Kolokolo Road (7Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,196</i>	
<i>LCII: Ebwea</i>	<i>Lefori-Chinyi Road (8km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,081</i>	

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LCII: Masalao	Lefori-Kali Road (9km)	Moyo District Local Government	Source: Other Transfers from Central Government	25,967
LCII: Masalao	Masalao-Cohwe Road (2.1Km)	Moyo District Local Government	Source: Other Transfers from Central Government	6,062
Total for LCIII: Moyo		County: West Moyo		118,977
LCII: Aluru	Aluru-Palorinya Road (10Km)	Moyo District Local Government	Source: Other Transfers from Central Government	9,812
LCII: Aluru	CeleCelea-Lama Road (7.44Km)	Moyo District Local Government	Source: Other Transfers from Central Government	7,300
LCII: Eria	Afoji-Lere-Lefori Road (7Km)	Moyo District Local Government	Source: Other Transfers from Central Government	31,148
LCII: Logoba	Logoba-Padiga Road (12Km)	Moyo District Local Government	Source: Other Transfers from Central Government	70,718
Total for LCIII: Metu		County: West Moyo		85,631
LCII: Eremi	Amua-Aya-Abeso Road (18.5Km)	Moyo District Local Government	Source: Other Transfers from Central Government	18,152
LCII: Pajakiri	Metu-Aya Road (6.9Km)	Moyo District Local Government	Source: Other Transfers from Central Government	6,770
LCII: Pamoyi	Erepi Airfield	Moyo District Local Government	Source: Other Transfers from Central Government	3,925
LCII: Pamoyi	Erepi-Liri-Eyile Road (8km)	Moyo District Local Government	Source: Other Transfers from Central Government	23,081
LCII: Pamujo	Metu-Gbari Road (21Km)	Moyo District Local Government	Source: Other Transfers from Central Government	20,604
LCII: Pamujo	Metu-Goopi Road (4.54Km)	Moyo District Local Government	Source: Other Transfers from Central Government	13,099
Total for LCIII: Dufile		County: West Moyo		20,600
LCII: Arra	Dufile-Arra Road (6.1Km)	Moyo District Local Government	Source: Other Transfers from Central Government	20,600

Total Cost of output048158		0	308,766	0	0	308,766	0	330,057	0	0	330,057
Total Cost of Lower Local Services		0	308,766	0	0	308,766	0	330,057	0	0	330,057
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

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048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,000	0	27,000
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Total for LCIII: Moyo Town Council **County: West Moyo** **15,000**

LCII: Central Moyo Town Market Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Laropi **County: West Moyo** **3,000**

LCII: Gbalala Water Projects in 2020/2021FY Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 3,000

Total for LCIII: Moyo **County: West Moyo** **9,000**

LCII: Aluru Munu PS, Lama PS, Lechu PS, Laropi PS and Gunya PS Monitoring, Supervision and Appraisal - Inspections-1261 Source: District Discretionary Development Equalization Grant 9,000

Total Cost of output048172 **0** **0** **0** **0** **0** **0** **0** **27,000** **0** **27,000**

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	4,216,794	4,216,794	0	0	0	4,263,432	4,263,432
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Total for LCIII: Laropi **County: West Moyo** **1,117,940**

LCII: Gbalala Laropi-Palorinya Road (18.55Km) Roads and Bridges - Contracts-1562 Source: External Financing 561,695

LCII: Laropi Laropi-Panjala Road (18.37Km) Roads and Bridges - Contracts-1562 Source: External Financing 556,245

Total for LCIII: Moyo **County: West Moyo** **1,062,533**

LCII: Aluru Aluru - Palorinya (17.17km) Roads and Bridges - Contracts-1562 Source: External Financing 519,909

LCII: Aluru Celecelea-Lama-Gbalala Road (11.92Km) Roads and Bridges - Contracts-1562 Source: External Financing 360,938

LCII: Ebihwa Mawa Road - Orokombaa (3.18Km) Roads and Bridges - Contracts-1562 Source: External Financing 96,291

LCII: Ebihwa Opiro - Orokomba (2.82km) Roads and Bridges - Contracts-1562 Source: External Financing 85,396

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Total for LCIII: Metu		County: West Moyo		1,421,945
<i>LCII: Eremi</i>	<i>Amua -Aya- Abeso (18.68km)</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: External Financing</i>	<i>565,631</i>
<i>LCII: Pajakiri</i>	<i>Metu - Aya (6.72km)</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: External Financing</i>	<i>204,082</i>
<i>LCII: Pamujo</i>	<i>Metu-Gbari Road (21.54Km)</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: External Financing</i>	<i>652,232</i>
Total for LCIII: Missing Subcounty		County: Missing County		661,014
<i>LCII: Missing Parish</i>	<i>Dongo - Morobi - Kotchi Boma 10.21kms</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: External Financing</i>	<i>315,517</i>
<i>LCII: Missing Parish</i>	<i>Lomunga-Rupo CAR (3.38Km)</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: External Financing</i>	<i>102,347</i>
<i>LCII: Missing Parish</i>	<i>Obongi SS-Gango Rd (8.24km)</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: External Financing</i>	<i>243,150</i>
Total Cost of output	048180	0	0	0 4,216,794 4,216,794 0 0 0 4,263,432 4,263,432
Total Cost of Capital Purchases		0	0	0 4,216,794 4,216,794 0 0 27,000 4,263,432 4,290,432
Total cost of District, Urban and Community Access Roads		92,500	405,467	0 4,216,794 4,714,761 92,500 441,755 27,000 4,263,432 4,824,687
Total cost of Roads and Engineering		92,500	405,467	0 4,216,794 4,714,761 92,500 441,755 27,000 4,263,432 4,824,687

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,739	44,852	78,524
District Unconditional Grant (Wage)	26,400	21,348	26,400
Sector Conditional Grant (Non-Wage)	31,339	23,504	52,124
Development Revenues	154,776	154,776	365,995
District Discretionary Development Equalization Grant	0	0	130,000
Sector Development Grant	154,776	154,776	235,995
Total Revenues shares	212,515	199,628	444,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	17,274	26,400
Non Wage	31,339	0	52,124
Development Expenditure			
Domestic Development	154,776	13,100	365,995
External Financing	0	0	0
Total Expenditure	212,515	30,374	444,520

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,676	0	0	4,676	0	6,262	0	0	6,262
Total Cost of output098101	26,400	21,876	0	0	48,276	26,400	29,462	0	0	55,862

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098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of output098102	0	0	0	0	0	0	7,200	0	0	7,200

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	9,463	0	0	9,463	0	15,462	0	0	15,462
Total Cost of output098104	0	9,463	0	0	9,463	0	15,462	0	0	15,462
Total Cost of Higher LG Services	26,400	31,339	0	0	57,739	26,400	52,124	0	0	78,524

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

312201 Transport Equipment	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output098172	0	0	19,000	0	19,000	0	0	0	0	0

098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	960	0	960	0	0	0	0	0
Total Cost of output098180	0	0	960	0	960	0	0	0	0	0

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	134,816	0	134,816	0	0	305,095	0	305,095
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Total for LCIII: Laropi **County: West Moyo** **52,000**

LCII: Laropi Goopi West (HCII) Construction Services - Water Schemes-418 Source: District Discretionary Development Equalization Grant 26,000

LCII: Laropi Kidhi North Construction Services - Water Schemes-418 Source: District Discretionary Development Equalization Grant 26,000

Total for LCIII: Lefori **County: West Moyo** **90,643**

LCII: Coloa Munu East Construction Services - Water Schemes-418 Source: Sector Development Grant 32,322

LCII: Ebwea Egule Construction Services - Water Schemes-418 Source: Sector Development Grant 32,322

LCII: Gwere Gwere West Construction Services - Water Schemes-418 Source: District Discretionary Development Equalization Grant 26,000

Total for LCIII: Moyo **County: West Moyo** **110,452**

LCII: Ebihwa Ebihwa Marale Construction Services - Water Schemes-418 Source: Sector Development Grant 32,322

LCII: Logoba Ramogi North Construction Services - Water Schemes-418 Source: Sector Development Grant 32,322

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LCII: Vura	Reddys Balance payment for drilling in FY 2018/201	Construction Services - Water Schemes-418	Source: Sector Development Grant	14,984							
LCII: Vura	Vura Opi Borehole	Construction Services - Water Schemes-418	Source: Sector Development Grant	30,825							
Total for LCIII: Metu		County: West Moyo		26,000							
LCII: Eremi	Abeso	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	26,000							
Total for LCIII: Dufile		County: West Moyo		26,000							
LCII: Arra	Edele	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	26,000							
Total Cost of output098183		0	0	134,816	0	134,816	0	0	305,095	0	305,095
098184 Construction of piped water supply system											
312104 Other Structures		0	0	0	0	0	0	0	60,900	0	60,900
Total for LCIII: Dufile		County: West Moyo								60,900	
LCII: Arra	Mipkwo Gravity Flow Scheme	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	60,900							
Total Cost of output098184		0	0	0	0	0	0	0	60,900	0	60,900
Total Cost of Capital Purchases		0	0	154,776	0	154,776	0	0	365,995	0	365,995
Total cost of Rural Water Supply and Sanitation		26,400	31,339	154,776	0	212,515	26,400	52,124	365,995	0	444,520
Total cost of Water		26,400	31,339	154,776	0	212,515	26,400	52,124	365,995	0	444,520

Vote:539 Moyo District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,545	11,409	205,104
District Unconditional Grant (Non-Wage)	8,000	6,000	8,101
District Unconditional Grant (Wage)	0	0	167,795
Locally Raised Revenues	7,000	3,500	20,376
Sector Conditional Grant (Non-Wage)	2,545	1,909	8,832
Development Revenues	46,000	46,000	8,000
District Discretionary Development Equalization Grant	46,000	46,000	8,000
Total Revenues shares	63,545	57,409	213,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	167,795
Non Wage	17,545	5,839	37,309
Development Expenditure			
Domestic Development	46,000	19,638	8,000
External Financing	0	0	0
Total Expenditure	63,545	25,477	213,104

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	167,795	0	0	0	167,795
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	304	0	0	304	0	1,600	0	0	1,600
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,400	0	0	1,400	0	1,919	0	0	1,919

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output098301	0	9,304	0	0	9,304	167,795	14,319	0	0	182,114

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	3,500	0	0	3,500
Total Cost of output098303	0	0	7,000	0	7,000	0	3,500	0	0	3,500

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output098304	0	0	3,000	0	3,000	0	0	0	0	0

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,300	0	0	1,300	0	1,719	0	0	1,719
Total Cost of output098305	0	1,300	0	0	1,300	0	1,719	0	0	1,719

098307 River Bank and Wetland Restoration

225001 Consultancy Services- Short term	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,545	0	0	2,545	0	9,678	0	0	9,678
Total Cost of output098307	0	2,545	4,000	0	6,545	0	9,678	0	0	9,678

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098308	0	0	4,000	0	4,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	1,719	0	0	1,719
Total Cost of output098309	0	1,300	10,000	0	11,300	0	1,719	0	0	1,719

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221001 Advertising and Public Relations	0	0	4,000	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	6,000	0	6,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	8,000	0	8,000	0	0	0	0	0
227001 Travel inland	0	3,096	0	0	3,096	0	2,373	0	0	2,373
Total Cost of output098310	0	3,096	18,000	0	21,096	0	6,373	0	0	6,373
Total Cost of Higher LG Services	0	17,545	46,000	0	63,545	167,795	37,309	0	0	205,104

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Moyo Town Council					County: West Moyo					8,000
<i>LCII: Central</i>		<i>Headquarters</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,000</i>
Total Cost of output098372	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Natural Resources Management	0	17,545	46,000	0	63,545	167,795	37,309	8,000	0	213,104
Total cost of Natural Resources	0	17,545	46,000	0	63,545	167,795	37,309	8,000	0	213,104

Vote:539 Moyo District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,081	16,936	176,080
District Unconditional Grant (Non-Wage)	2,500	0	2,025
District Unconditional Grant (Wage)	0	0	139,883
Locally Raised Revenues	0	0	11,110
Sector Conditional Grant (Non-Wage)	22,581	16,936	23,062
Development Revenues	379,595	180,049	359,595
District Discretionary Development Equalization Grant	20,000	18,100	0
Other Transfers from Central Government	359,595	161,949	359,595
Total Revenues shares	404,675	196,984	535,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	139,883
Non Wage	25,081	15,416	36,197
Development Expenditure			
Domestic Development	379,595	156,143	359,595
External Financing	0	0	0
Total Expenditure	404,675	171,559	535,675

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output108102	0	0	0	0	0	0	2,800	0	0	2,800

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108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	630	0	0	630
Total Cost of output108103	0	1,200	0	0	1,200	0	630	0	0	630

108104 Facilitation of Community Development Workers

221103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108104	0	2,500	0	0	2,500	0	3,000	0	0	3,000

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108105	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108107 Gender Mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of output108107	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	577	0	0	577
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output108108	0	2,800	0	0	2,800	0	577	0	0	577

108109 Support to Youth Councils

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of output108109	0	1,200	0	0	1,200	0	1,600	0	0	1,600

108110 Support to Disabled and the Elderly

221103 Allowances (Incl. Casuals, Temporary)	0	1,180	0	0	1,180	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	1,400	0	0	1,400
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000	0	3,620	0	0	3,620
Total Cost of output108110	0	5,181	0	0	5,181	0	10,620	0	0	10,620

108111 Culture mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108111	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of output108114	0	1,200	0	0	1,200	0	1,500	0	0	1,500

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	850	0	0	850
Total Cost of output108116	0	0	0	0	0	0	850	0	0	850

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	139,883	0	0	0	139,883
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,592	0	0	1,592
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,029	0	0	2,029
Total Cost of output108117	0	4,000	0	0	4,000	139,883	9,620	0	0	149,503
Total Cost of Higher LG Services	0	25,081	0	0	25,081	139,883	36,197	0	0	176,080

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	60,000	0	60,000
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Total for LCIII: Moyo Town Council **County: West Moyo** **60,000**

LCII: Central *All villages* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Other Transfers from Central Government* *60,000*

312301 Cultivated Assets	0	0	299,595	0	299,595	0	0	299,595	0	299,595
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Total for LCIII: Moyo Town Council **County: West Moyo** **49,595**

LCII: Celecelea *All Villages* *Cultivated Assets - Plantation-424* *Source: Other Transfers from Central Government* *50*

LCII: Central *All villages* *Cultivated Assets - Poultry-425* *Source: Other Transfers from Central Government* *49,545*

Total for LCIII: Laropi **County: West Moyo** **50,000**

LCII: Laropi *All villages* *Cultivated Assets - Goats-421* *Source: Other Transfers from Central Government* *50,000*

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Total for LCIII: Lefori		County: West Moyo		50,000	
<i>LCII: Ebwea</i>	<i>All villages</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>	
Total for LCIII: Moyo		County: West Moyo		50,000	
<i>LCII: Vura</i>	<i>All villages</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>	
Total for LCIII: Metu		County: West Moyo		50,000	
<i>LCII: Pamari</i>	<i>All villages</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>	
Total for LCIII: Dufile		County: West Moyo		50,000	
<i>LCII: Chinyi</i>	<i>All villages</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>	
Total Cost of output108172		0	0	359,595	0
108175 Non Standard Service Delivery Capital		0	0	359,595	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,200	0
312301 Cultivated Assets		0	0	13,800	0
Total Cost of output108175		0	0	20,000	0
Total Cost of Capital Purchases		0	0	379,595	0
Total cost of Community Mobilisation and Empowerment		0	25,081	379,595	0
Total cost of Community Based Services		0	25,081	379,595	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,338	55,251	140,104
District Unconditional Grant (Non-Wage)	33,000	24,750	48,860
District Unconditional Grant (Wage)	59,620	21,141	66,064
Locally Raised Revenues	18,718	9,360	25,180
Development Revenues	31,000	6,000	16,000
District Discretionary Development Equalization Grant	6,000	6,000	16,000
External Financing	25,000	0	0
Total Revenues shares	142,338	61,251	156,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,620	21,141	66,064
Non Wage	51,718	24,309	74,040
Development Expenditure			
Domestic Development	6,000	6,000	16,000
External Financing	25,000	0	0
Total Expenditure	142,338	51,450	156,104

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	59,620	0	0	0	59,620	66,064	0	0	0	66,064
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	300	0	0	300	0	407	0	0	407
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	400	0	0	400	0	200	0	0	200
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	200	0	0	200
227001 Travel inland	0	6,640	0	0	6,640	0	4,200	0	0	4,200
228004 Maintenance – Other	0	400	0	0	400	0	113	0	0	113
Total Cost of output138301	59,620	12,440	0	0	72,060	66,064	7,720	0	0	73,784

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	1,620	0	0	1,620	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,320	0	0	2,320
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,800	0	0	5,800
Total Cost of output138302	0	3,420	0	0	3,420	0	23,420	0	0	23,420

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,100	0	0	1,100
222001 Telecommunications	0	60	0	0	60	0	400	0	0	400
227001 Travel inland	0	1,432	0	0	1,432	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	310	0	0	310	0	0	0	0	0
Total Cost of output138303	0	4,282	0	0	4,282	0	5,200	0	0	5,200

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	820	0	0	820	0	0	0	0	0
221002 Workshops and Seminars	0	1,050	0	0	1,050	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	460	0	5,000	5,460	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	100	0	0	100
227001 Travel inland	0	1,056	0	20,000	21,056	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	641	0	0	641	0	0	0	0	0
Total Cost of output138304	0	4,427	0	25,000	29,427	0	3,800	0	0	3,800

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,334	0	0	2,334	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	196	0	0	196	0	2,500	0	2,500
222001 Telecommunications	0	150	0	0	150	0	600	0	600
222003 Information and communications technology (ICT)	0	700	0	0	700	0	0	0	0
227001 Travel inland	0	2	0	0	2	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	0	0	0
Total Cost of output138305	0	4,222	0	0	4,222	0	5,700	0	5,700

138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,400	0	2,400
222001 Telecommunications	0	1,000	0	0	1,000	0	700	0	700
227001 Travel inland	0	6,095	0	0	6,095	0	3,600	0	3,600
Total Cost of output138306	0	10,595	0	0	10,595	0	8,200	0	8,200

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	380	0	0	380	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	800
222001 Telecommunications	0	132	0	0	132	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0
Total Cost of output138307	0	2,132	0	0	2,132	0	4,000	0	4,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	540	0	0	540
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,400	0	3,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	902	0	902
222001 Telecommunications	0	310	0	0	310	0	608	0	608
222003 Information and communications technology (ICT)	0	350	0	0	350	0	0	0	0
227001 Travel inland	0	2,540	0	0	2,540	0	4,200	0	4,200
Total Cost of output138308	0	6,200	0	0	6,200	0	10,000	0	10,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,600	0	1,600
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222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	3,400	0	0	3,400	0	4,000	0	0	4,000
Total Cost of output138309	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	59,620	51,718	0	25,000	136,338	66,064	74,040	0	0	140,104
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	16,000	0	16,000
Total for LCIII: Moyo Town Council			County: West Moyo							13,200
LCII: Besia	All villages	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: District Discretionary Development Equalization Grant					13,200
Total for LCIII: Metu			County: West Moyo							2,800
LCII: Pajakiri	All projects	Monitoring, Supervision and Appraisal - Fuel-2180			Source: District Discretionary Development Equalization Grant					2,800
Total Cost of output138372	0	0	6,000	0	6,000	0	0	16,000	0	16,000
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	16,000	0	16,000
Total cost of Local Government Planning Services	59,620	51,718	6,000	25,000	142,338	66,064	74,040	16,000	0	156,104
Total cost of Planning	59,620	51,718	6,000	25,000	142,338	66,064	74,040	16,000	0	156,104

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,210	23,093	58,895
District Unconditional Grant (Non-Wage)	8,000	6,000	8,101
District Unconditional Grant (Wage)	35,210	17,093	44,794
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,210	23,093	58,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,210	16,359	44,794
Non Wage	8,000	4,717	14,101
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,210	21,076	58,895

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	35,210	0	0	0	35,210	44,794	0	0	0	44,794
221002 Workshops and Seminars	0	0	0	0	0	0	1,347	0	0	1,347
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	201	0	0	201	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	383	0	0	383	0	1,150	0	0	1,150
221012 Small Office Equipment	0	0	0	0	0	0	203	0	0	203

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221017 Subscriptions	0	0	0	0	0	0	550	0	0	550
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,264	0	0	1,264	0	1,592	0	0	1,592
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output148201	35,210	1,848	0	0	37,058	44,794	7,592	0	0	52,386
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,400	0	0	1,400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,252	0	0	2,252	0	2,408	0	0	2,408
228002 Maintenance - Vehicles	0	500	0	0	500	0	501	0	0	501
Total Cost of output148202	0	6,152	0	0	6,152	0	6,509	0	0	6,509
Total Cost of Higher LG Services	35,210	8,000	0	0	43,210	44,794	14,101	0	0	58,895
Total cost of Internal Audit Services	35,210	8,000	0	0	43,210	44,794	14,101	0	0	58,895
Total cost of Internal Audit	35,210	8,000	0	0	43,210	44,794	14,101	0	0	58,895

Vote:539 Moyo District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,167	7,625	52,799
District Unconditional Grant (Non-Wage)	0	0	512
District Unconditional Grant (Wage)	0	0	40,140
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	10,167	7,625	10,147
Development Revenues	22,156	20,051	0
District Discretionary Development Equalization Grant	22,156	20,051	0
Total Revenues shares	32,323	27,676	52,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,140
Non Wage	10,167	7,609	12,659
Development Expenditure			
Domestic Development	22,156	0	0
External Financing	0	0	0
Total Expenditure	32,323	7,609	52,799

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	40,140	0	0	0	40,140
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	65	0	0	65	0	0	0	0	0
222001 Telecommunications	0	35	0	0	35	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0

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228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output068301	0	2,000	0	0	2,000	40,140	2,000	0	0	42,140
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output068303	0	1,000	0	0	1,000	0	1,200	0	0	1,200
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output068304	0	1,500	0	0	1,500	0	2,500	0	0	2,500
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	1,200	0	0	1,200
Total Cost of output068305	0	1,500	0	0	1,500	0	3,200	0	0	3,200
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	529	0	0	529	0	0	0	0	0
222001 Telecommunications	0	38	0	0	38	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	159	0	0	159
Total Cost of output068306	0	567	0	0	567	0	1,159	0	0	1,159
068307 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output068307	0	1,000	0	0	1,000	0	800	0	0	800
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output068308	0	1,600	0	0	1,600	0	800	0	0	800
Total Cost of Higher LG Services	0	10,167	0	0	10,167	40,140	12,659	0	0	52,799
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312104 Other Structures	0	0	22,156	0	22,156	0	0	0	0	0
Total Cost of output068372	0	0	22,156	0	22,156	0	0	0	0	0
Total Cost of Capital Purchases	0	0	22,156	0	22,156	0	0	0	0	0
Total cost of Commercial Services	0	10,167	22,156	0	32,323	40,140	12,659	0	0	52,799
Total cost of Trade, Industry and Local Development	0	10,167	22,156	0	32,323	40,140	12,659	0	0	52,799

Vote:539 Moyo District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Moyo Town Council	401,023	317,420	725,687
Laropi	49,515	49,082	112,293
Lefori	60,098	68,898	131,777
Moyo	105,497	86,793	192,554
Metu	118,221	97,675	217,944
Dufile	55,434	51,776	103,913
Grand Total	789,788	671,644	1,484,168
<i>o/w: Wage:</i>	<i>153,645</i>	<i>115,233</i>	<i>234,742</i>
<i>Non-Wage Reccurent:</i>	<i>404,525</i>	<i>334,770</i>	<i>792,555</i>
<i>Domestic Devt:</i>	<i>231,618</i>	<i>221,640</i>	<i>456,872</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Moyo Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	374,673	407,661	701,022
Locally Raised Revenues	0	163,760	220,215
Other Transfers from Central Government	179,283	97,359	204,588
Urban Unconditional Grant (Non-Wage)	41,745	31,309	41,477
Urban Unconditional Grant (Wage)	153,645	115,233	234,742
Development Revenues	26,351	76,008	24,665
Other Transfers from Central Government	0	49,658	0
Urban Discretionary Development Equalization Grant	26,351	26,351	24,665
Total Revenue Shares	401,023	483,670	725,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,645	115,233	234,742
Non Wage	221,028	185,819	466,281
Development Expenditure			
Domestic Development	26,351	16,367	24,665
External Financing	0	0	0
Total Expenditure	401,023	317,420	725,687

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FY 2020/21

SubCounty/Town Council/Division: Laropi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,967	33,748	54,074
District Unconditional Grant (Non-Wage)	9,657	7,227	9,711
Locally Raised Revenues	0	14,306	30,250
Other Transfers from Central Government	12,310	12,215	14,113
<i>Development Revenues</i>	27,548	27,549	58,219
District Discretionary Development Equalization Grant	27,548	27,549	58,219
Total Revenue Shares	49,515	61,297	112,293
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,967	21,533	54,074
<i>Development Expenditure</i>			
Domestic Development	27,548	27,549	58,219
External Financing	0	0	0
Total Expenditure	49,515	49,082	112,293

Vote:539 Moyo District**FY 2020/21****SubCounty/Town Council/Division: Lefori**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,380	52,419	62,908
District Unconditional Grant (Non-Wage)	11,295	8,469	11,317
Locally Raised Revenues	0	27,945	33,100
Other Transfers from Central Government	16,085	16,004	18,490
Development Revenues	32,718	32,718	68,869
District Discretionary Development Equalization Grant	32,718	32,718	68,869
Total Revenue Shares	60,098	85,137	131,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,380	36,180	62,908
Development Expenditure			
Domestic Development	32,718	32,718	68,869
External Financing	0	0	0
Total Expenditure	60,098	68,898	131,777

Vote:539 Moyo District**FY 2020/21****SubCounty/Town Council/Division: Moyo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,809	64,777	77,757
District Unconditional Grant (Non-Wage)	18,255	10,865	18,244
Locally Raised Revenues	0	21,400	21,951
Other Transfers from Central Government	32,554	32,512	37,562
<i>Development Revenues</i>	54,688	54,688	114,797
District Discretionary Development Equalization Grant	54,688	54,688	114,797
Total Revenue Shares	105,497	119,465	192,554
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,809	32,105	77,757
<i>Development Expenditure</i>			
Domestic Development	54,688	54,688	114,797
External Financing	0	0	0
Total Expenditure	105,497	86,793	192,554

Vote:539 Moyo District

FY 2020/21

SubCounty/Town Council/Division: Metu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,556	75,679	89,835
District Unconditional Grant (Non-Wage)	20,149	16,685	20,251
Locally Raised Revenues	0	21,560	26,336
Other Transfers from Central Government	37,407	37,433	43,248
Development Revenues	60,665	60,671	128,109
District Discretionary Development Equalization Grant	60,665	60,671	128,109
Total Revenue Shares	118,221	136,350	217,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,556	37,004	89,835
Development Expenditure			
Domestic Development	60,665	60,671	128,109
External Financing	0	0	0
Total Expenditure	118,221	97,675	217,944

Vote:539 Moyo District**FY 2020/21****SubCounty/Town Council/Division: Dufile**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,785	37,783	41,700
District Unconditional Grant (Non-Wage)	10,322	7,740	10,313
Locally Raised Revenues	0	14,389	13,300
Other Transfers from Central Government	15,463	15,654	18,086
<i>Development Revenues</i>	29,648	29,647	62,213
District Discretionary Development Equalization Grant	29,648	29,647	62,213
Total Revenue Shares	55,434	67,430	103,913
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,785	22,129	41,700
<i>Development Expenditure</i>			
Domestic Development	29,648	29,647	62,213
External Financing	0	0	0
Total Expenditure	55,434	51,776	103,913

Vote:539 Moyo District**FY 2020/21****SubCounty/Town Council/Division: Moyo Town Council****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,139	3,065	5,000
Locally Raised Revenues	0	3,065	3,000
Urban Unconditional Grant (Non-Wage)	3,695	0	2,000
Urban Unconditional Grant (Wage)	6,444	0	0
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	10,139	3,065	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,444	0	0
Non Wage	3,695	3,065	5,000
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	10,139	3,065	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211101 General Staff Salaries	6,444	0	0	0	6,444	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	391	0	0	391	0	2,000	0	0	2,000
227001 Travel inland	0	1,803	0	0	1,803	0	3,000	0	0	3,000
Total Cost of Output 06	6,444	2,195	0	0	8,639	0	5,000	0	0	5,000

Vote:539 Moyo District**FY 2020/21****138308 Operational Planning**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,444	3,695	0	0	10,139	0	5,000	0	0	5,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	6,444	3,695	0	0	10,139	0	5,000	1,000	0	6,000
Total cost of Planning	6,444	3,695	0	0	10,139	0	5,000	1,000	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,784	11,064	15,898
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	1,200	2,294	1,200
Urban Unconditional Grant (Wage)	9,584	2,396	9,698
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,784	11,064	15,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	2,396	9,698
Non Wage	1,200	8,668	6,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,784	11,064	15,898

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:539 Moyo District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,584	0	0	0	9,584	9,698	0	0	0	9,698
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	9,584	1,200	0	0	10,784	9,698	6,200	0	0	15,898
Total Cost of Class of Output Higher LG Services	9,584	1,200	0	0	10,784	9,698	6,200	0	0	15,898
Total cost of Internal Audit Services	9,584	1,200	0	0	10,784	9,698	6,200	0	0	15,898
Total cost of Internal Audit	9,584	1,200	0	0	10,784	9,698	6,200	0	0	15,898

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,000
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:539 Moyo District

FY 2020/21

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Commercial Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	6,000	0	0	6,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,999	176,431	217,099
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	5,887	10,344	6,300
Urban Unconditional Grant (Wage)	58,112	93,713	180,799
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	63,999	176,431	219,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,112	93,713	180,799
Non Wage	5,887	82,718	36,300
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	63,999	176,431	219,099

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:539 Moyo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	58,112	0	0	0	58,112	180,799	0	0	0	180,799
Total Cost of Output 04	58,112	0	0	0	58,112	180,799	0	0	0	180,799
Total Cost of Class of Output Higher LG Services	58,112	0	0	0	58,112	180,799	0	0	0	180,799
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	36,300	0	0	36,300
263369 Support Services Conditional Grant (Non-Wage)	0	5,887	0	0	5,887	0	0	0	0	0
Total Cost of Output 51	0	5,887	0	0	5,887	0	36,300	0	0	36,300
Total Cost of Class of Output Lower Local Services	0	5,887	0	0	5,887	0	36,300	0	0	36,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of District and Urban Administration	58,112	5,887	0	0	63,999	180,799	36,300	2,000	0	219,099
Total cost of Administration	58,112	5,887	0	0	63,999	180,799	36,300	2,000	0	219,099

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,102	36,970	88,376
Locally Raised Revenues	0	0	35,000
Urban Unconditional Grant (Non-Wage)	23,963	11,678	21,782
Urban Unconditional Grant (Wage)	23,139	15,292	31,594
Development Revenues	0	0	0

Vote:539 Moyo District

FY 2020/21

N/A			
Total Revenue Shares	47,102	36,970	88,376
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,139	15,292	31,594
Non Wage	23,963	21,678	56,782
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,102	36,970	88,376

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	23,139	0	0	0	23,139	31,594	0	0	0	31,594
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	21,782	0	0	21,782
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Output 02	23,139	10,000	0	0	33,139	31,594	56,782	0	0	88,376
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	3,963	0	0	3,963	0	0	0	0	0
Total Cost of Output 05	0	3,963	0	0	3,963	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,139	23,963	0	0	47,102	31,594	56,782	0	0	88,376
Total cost of Financial Management and Accountability(LG)	23,139	23,963	0	0	47,102	31,594	56,782	0	0	88,376
Total cost of Finance	23,139	23,963	0	0	47,102	31,594	56,782	0	0	88,376

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:539 Moyo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	34,215
Locally Raised Revenues	0	0	34,215
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	34,215
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	34,215
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	34,215

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	10,000	0	0	10,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,215	0	0	14,215
Total Cost of Output 06	0	0	0	0	0	0	14,215	0	0	14,215
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	34,215	0	0	34,215
Total cost of Local Statutory Bodies	0	0	0	0	0	0	34,215	0	0	34,215
Total cost of Statutory Bodies	0	0	0	0	0	0	34,215	0	0	34,215

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

Vote:539 Moyo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,230	3,308	27,000
Locally Raised Revenues	0	0	27,000
Urban Unconditional Grant (Wage)	13,230	3,308	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,230	3,308	27,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,230	3,308	0
Non Wage	0	0	27,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,230	3,308	27,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018212 District Production Management Services										
211101 General Staff Salaries	13,230	0	0	0	13,230	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	27,000	0	0	27,000
Total Cost of Output 12	13,230	0	0	0	13,230	0	27,000	0	0	27,000
Total Cost of Class of Output Higher LG Services	13,230	0	0	0	13,230	0	27,000	0	0	27,000
Total cost of District Production Services	13,230	0	0	0	13,230	0	27,000	0	0	27,000
Total cost of Production and Marketing	13,230	0	0	0	13,230	0	27,000	0	0	27,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:539 Moyo District**FY 2020/21**

Recurrent Revenues	0	21,384	25,000
Locally Raised Revenues	0	0	25,000
Development Revenues	26,351	26,351	5,000
Urban Discretionary Development Equalization Grant	26,351	26,351	5,000
Total Revenue Shares	26,351	47,735	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	25,000
Development Expenditure			
Domestic Development	26,351	16,367	5,000
External Financing	0	0	0
Total Expenditure	26,351	16,367	30,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 01	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,000	0	0	25,000
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	26,351	0	26,351	0	0	0	0	0
Total Cost of Output 75	0	0	26,351	0	26,351	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	26,351	0	26,351	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	0	26,351	0	26,351	0	25,000	5,000	0	30,000
Total cost of Health	0	0	26,351	0	26,351	0	25,000	5,000	0	30,000

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

Vote:539 Moyo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	28,419	10,000
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	5,000	3,992	5,000
Development Revenues	0	0	10,283
Urban Discretionary Development Equalization Grant	0	0	10,283
Total Revenue Shares	5,000	28,419	20,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	28,419	10,000
Development Expenditure			
Domestic Development	0	0	10,283
External Financing	0	0	0
Total Expenditure	5,000	28,419	20,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,283	0	10,283
Total Cost of Output 83	0	0	0	0	0	0	0	10,283	0	10,283
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,283	0	10,283
Total cost of Pre-Primary and Primary Education	0	5,000	0	0	5,000	0	5,000	10,283	0	15,283
Total cost of Education	0	5,000	0	0	5,000	0	5,000	10,283	0	15,283

Vote:539 Moyo District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201,478	98,034	209,588
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	179,283	97,359	204,588
Urban Unconditional Grant (Wage)	22,195	0	0
Development Revenues	0	49,658	0
N/A			
Total Revenue Shares	201,478	147,691	209,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,195	0	0
Non Wage	179,283	12,808	209,588
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	201,478	12,808	209,588

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	22,195	0	0	0	22,195	0	0	0	0	0
Total Cost of Output 08	22,195	0	0	0	22,195	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,195	0	0	0	22,195	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	204,588	0	0	204,588
263371 Conditional Grant to LRDP	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 55	0	0	0	0	0	0	209,588	0	0	209,588

Vote:539 Moyo District**FY 2020/21****048157 Bottle necks Clearance on Community Access Roads**

263104 Transfers to other govt. units (Current)	0	179,283	0	0	179,283	0	0	0	0	0
Total Cost of Output 57	0	179,283	0	0	179,283	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	179,283	0	0	179,283	0	209,588	0	0	209,588
Total cost of District, Urban and Community Access Roads	22,195	179,283	0	0	201,478	0	209,588	0	0	209,588
Total cost of Roads and Engineering	22,195	179,283	0	0	201,478	0	209,588	0	0	209,588

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,724	28,988	54,651
Locally Raised Revenues	0	0	40,000
Urban Unconditional Grant (Non-Wage)	2,000	3,000	2,000
Urban Unconditional Grant (Wage)	13,724	525	12,651
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,724	28,988	54,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,724	525	12,651
Non Wage	2,000	28,463	42,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,724	28,988	54,651

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211101 General Staff Salaries	13,724	0	0	0	13,724	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	13,724	2,000	0	0	15,724	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	0	0	0	0	0	12,651	0	0	0	12,651
Total Cost of Output 10	0	0	0	0	0	12,651	0	0	0	12,651
098311 Infrastrutture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,000	0	0	7,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 11	0	0	0	0	0	0	42,000	0	0	42,000
Total Cost of Class of Output Higher LG Services	13,724	2,000	0	0	15,724	12,651	42,000	0	0	54,651
Total cost of Natural Resources Management	13,724	2,000	0	0	15,724	12,651	42,000	0	0	54,651
Total cost of Natural Resources	13,724	2,000	0	0	15,724	12,651	42,000	0	0	54,651

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,216	0	8,195
Locally Raised Revenues	0	0	6,000
Urban Unconditional Grant (Non-Wage)	0	0	2,195
Urban Unconditional Grant (Wage)	7,216	0	0
Development Revenues	0	0	6,382
Urban Discretionary Development Equalization Grant	0	0	6,382
Total Revenue Shares	7,216	0	14,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,216	0	0
Non Wage	0	0	8,195

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Development Expenditure			
Domestic Development	0	0	6,382
External Financing	0	0	0
Total Expenditure	7,216	0	14,576

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,190	0	0	8,190
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5	0	0	5
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,382	0	6,382
Total Cost of Output 05	0	0	0	0	0	0	8,195	6,382	0	14,576
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
Total Cost of Output 17	7,216	0	0	0	7,216	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,216	0	0	0	7,216	0	8,195	6,382	0	14,576
Total cost of Community Mobilisation and Empowerment	7,216	0	0	0	7,216	0	8,195	6,382	0	14,576
Total cost of Community Based Services	7,216	0	0	0	7,216	0	8,195	6,382	0	14,576

SubCounty/Town Council/Division: Laropi**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	625	750	4,546
District Unconditional Grant (Non-Wage)	625	750	2,046
Locally Raised Revenues	0	0	2,500
Development Revenues	1,065	0	0
District Discretionary Development Equalization Grant	1,065	0	0
Total Revenue Shares	1,690	750	4,546

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	625	750	4,546
<i>Development Expenditure</i>			
Domestic Development	1,065	0	0
External Financing	0	0	0
Total Expenditure	1,690	750	4,546

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,046	0	0	2,046
227001 Travel inland	0	625	1,065	0	1,690	0	2,500	0	0	2,500
Total Cost of Output 06	0	625	1,065	0	1,690	0	4,546	0	0	4,546
Total Cost of Class of Output Higher LG Services	0	625	1,065	0	1,690	0	4,546	0	0	4,546
Total cost of Local Government Planning Services	0	625	1,065	0	1,690	0	4,546	0	0	4,546
Total cost of Planning	0	625	1,065	0	1,690	0	4,546	0	0	4,546

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,715	6,398	5,400
District Unconditional Grant (Non-Wage)	1,715	875	2,000
Locally Raised Revenues	0	5,523	3,400
Development Revenues	2,000	0	4,219
District Discretionary Development Equalization Grant	2,000	0	4,219
Total Revenue Shares	3,715	6,398	9,619

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,715	6,398	5,400
<i>Development Expenditure</i>			
Domestic Development	2,000	0	4,219
External Financing	0	0	0
Total Expenditure	3,715	6,398	9,619

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	2,000	0	2,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	1,715	0	0	1,715	0	5,400	0	0	5,400
Total Cost of Output 51	0	1,715	2,000	0	3,715	0	5,400	0	0	5,400
Total Cost of Class of Output Lower Local Services	0	1,715	2,000	0	3,715	0	5,400	0	0	5,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	4,219	0	4,219
Total Cost of Output 72	0	0	0	0	0	0	0	4,219	0	4,219
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,219	0	4,219
Total cost of District and Urban Administration	0	1,715	2,000	0	3,715	0	5,400	4,219	0	9,619
Total cost of Administration	0	1,715	2,000	0	3,715	0	5,400	4,219	0	9,619

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	961	3,486	5,550
District Unconditional Grant (Non-Wage)	961	252	2,000

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Locally Raised Revenues	0	3,234	3,550
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	961	3,486	5,550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	961	3,486	5,550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	961	3,486	5,550

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	961	0	0	961	0	0	0	0	0
Total Cost of Output 02	0	961	0	0	961	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,550	0	0	5,550
Total Cost of Output 04	0	0	0	0	0	0	5,550	0	0	5,550
Total Cost of Class of Output Higher LG Services	0	961	0	0	961	0	5,550	0	0	5,550
Total cost of Financial Management and Accountability(LG)	0	961	0	0	961	0	5,550	0	0	5,550
Total cost of Finance	0	961	0	0	961	0	5,550	0	0	5,550

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,311	10,014	6,800
District Unconditional Grant (Non-Wage)	3,311	5,250	2,000
Locally Raised Revenues	0	4,764	4,800

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,311	10,014	6,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,311	10,014	6,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,311	10,014	6,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,311	0	0	3,311	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	3,311	0	0	3,311	0	6,800	0	0	6,800
Total Cost of Class of Output Higher LG Services	0	3,311	0	0	3,311	0	6,800	0	0	6,800
Total cost of Local Statutory Bodies	0	3,311	0	0	3,311	0	6,800	0	0	6,800
Total cost of Statutory Bodies	0	3,311	0	0	3,311	0	6,800	0	0	6,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	435	2,500
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	0	1,500
<i>Development Revenues</i>	10,000	27,549	14,000
District Discretionary Development Equalization Grant	10,000	27,549	14,000
Total Revenue Shares	11,000	27,984	16,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	435	2,500
<i>Development Expenditure</i>			
Domestic Development	10,000	27,549	14,000
External Financing	0	0	0
Total Expenditure	11,000	27,984	16,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
228004 Maintenance – Other	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	0	10,000	0	10,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 12	0	0	0	0	0	0	2,500	14,000	0	16,500
Total Cost of Class of Output Higher LG Services	0	1,000	10,000	0	11,000	0	2,500	14,000	0	16,500
Total cost of District Production Services	0	1,000	10,000	0	11,000	0	2,500	14,000	0	16,500
Total cost of Production and Marketing	0	1,000	10,000	0	11,000	0	2,500	14,000	0	16,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	2,666
District Unconditional Grant (Non-Wage)	400	0	666
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	3,000	0	8,000

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District Discretionary Development Equalization Grant	3,000	0	8,000
Total Revenue Shares	3,400	0	10,666
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	2,666
<i>Development Expenditure</i>			
Domestic Development	3,000	0	8,000
External Financing	0	0	0
Total Expenditure	3,400	0	10,666

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion											
227001 Travel inland		0	400	0	0	400	0	2,666	0	0	2,666
Total Cost of Output 01		0	400	0	0	400	0	2,666	0	0	2,666
Total Cost of Class of Output Higher LG Services		0	400	0	0	400	0	2,666	0	0	2,666
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	8,000	0	8,000
312104 Other Structures		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75		0	0	3,000	0	3,000	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases		0	0	3,000	0	3,000	0	0	8,000	0	8,000
Total cost of Primary Healthcare		0	400	3,000	0	3,400	0	2,666	8,000	0	10,666
Total cost of Health		0	400	3,000	0	3,400	0	2,666	8,000	0	10,666

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343	0	2,000

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District Unconditional Grant (Non-Wage)	343	0	0
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	343	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	343	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	343	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	343	0	0	343	0	2,000	0	0	2,000
Total Cost of Output 02	0	343	0	0	343	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	343	0	0	343	0	2,000	0	0	2,000
Total cost of Pre-Primary and Primary Education	0	343	0	0	343	0	2,000	0	0	2,000
Total cost of Education	0	343	0	0	343	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,310	12,215	15,113
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	12,310	12,215	14,113
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	12,310	12,215	15,113
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,310	0	15,113
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,310	0	15,113

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	1,000	0	0	1,000
263104 Transfers to other govt. units (Current)	0	12,310	0	0	12,310	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,113	0	0	14,113
Total Cost of Output 57	0	12,310	0	0	12,310	0	15,113	0	0	15,113
Total Cost of Class of Output Lower Local Services	0	12,310	0	0	12,310	0	15,113	0	0	15,113
Total cost of District, Urban and Community Access Roads	0	12,310	0	0	12,310	0	15,113	0	0	15,113
Total cost of Roads and Engineering	0	12,310	0	0	12,310	0	15,113	0	0	15,113

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,500
Locally Raised Revenues	0	0	2,500
<i>Development Revenues</i>	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	2,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,500
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
03 Capital Purchases										
098172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	2,500	0	0	2,500
Total cost of Water	0	0	2,000	0	2,000	0	2,500	0	0	2,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	4,500
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	4,500

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<i>Development Revenues</i>	4,000	0	27,000
District Discretionary Development Equalization Grant	4,000	0	27,000
Total Revenue Shares	4,500	0	31,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	4,500
<i>Development Expenditure</i>			
Domestic Development	4,000	0	27,000
External Financing	0	0	0
Total Expenditure	4,500	0	31,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	4,000	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 09	0	0	0	0	0	0	4,500	0	0	4,500
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 11	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Higher LG Services	0	500	4,000	0	4,500	0	4,500	22,000	0	26,500

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	500	4,000	0	4,500	0	4,500	27,000	0	31,500
Total cost of Natural Resources	0	500	4,000	0	4,500	0	4,500	27,000	0	31,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	801	450	2,500
District Unconditional Grant (Non-Wage)	801	100	0
Locally Raised Revenues	0	0	2,500
Development Revenues	5,484	0	5,000
District Discretionary Development Equalization Grant	5,484	0	5,000
Total Revenue Shares	6,285	450	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	801	450	2,500
Development Expenditure			
Domestic Development	5,484	0	5,000
External Financing	0	0	0
Total Expenditure	6,285	450	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:539 Moyo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	801	0	0	801	0	2,500	0	0	2,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 05	0	801	0	0	801	0	2,500	5,000	0	7,500
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	3,484	0	3,484	0	0	0	0	0
Total Cost of Output 17	0	0	3,484	0	3,484	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	801	3,484	0	4,285	0	2,500	5,000	0	7,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	801	5,484	0	6,285	0	2,500	5,000	0	7,500
Total cost of Community Based Services	0	801	5,484	0	6,285	0	2,500	5,000	0	7,500

SubCounty/Town Council/Division: Lefori

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	616	0	2,553
District Unconditional Grant (Non-Wage)	616	0	1,053
Locally Raised Revenues	0	0	1,500
Development Revenues	7,186	0	2,764
District Discretionary Development Equalization Grant	7,186	0	2,764
Total Revenue Shares	7,803	0	5,317

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	616	0	2,553
<i>Development Expenditure</i>			
Domestic Development	7,186	0	2,764
External Financing	0	0	0
Total Expenditure	7,803	0	5,317

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,053	0	0	1,053
227001 Travel inland	0	616	0	0	616	0	1,500	0	0	1,500
Total Cost of Output 06	0	616	0	0	616	0	2,553	0	0	2,553
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	7,186	0	7,186	0	0	0	0	0
Total Cost of Output 09	0	0	7,186	0	7,186	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	616	7,186	0	7,803	0	2,553	0	0	2,553
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,764	0	2,764
Total Cost of Output 72	0	0	0	0	0	0	0	2,764	0	2,764
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,764	0	2,764
Total cost of Local Government Planning Services	0	616	7,186	0	7,803	0	2,553	2,764	0	5,317
Total cost of Planning	0	616	7,186	0	7,803	0	2,553	2,764	0	5,317

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:539 Moyo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,496	19,281	19,854
District Unconditional Grant (Non-Wage)	4,496	6,900	4,854
Locally Raised Revenues	0	12,381	15,000
Development Revenues	0	0	4,132
District Discretionary Development Equalization Grant	0	0	4,132
Total Revenue Shares	4,496	19,281	23,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,496	19,281	19,854
Development Expenditure			
Domestic Development	0	0	4,132
External Financing	0	0	0
Total Expenditure	4,496	19,281	23,986

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	4,496	0	0	4,496	0	19,854	0	0	19,854
Total Cost of Output 51	0	4,496	0	0	4,496	0	19,854	0	0	19,854
Total Cost of Class of Output Lower Local Services	0	4,496	0	0	4,496	0	19,854	0	0	19,854
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	4,132	0	4,132
Total Cost of Output 72	0	0	0	0	0	0	0	4,132	0	4,132
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,132	0	4,132
Total cost of District and Urban Administration	0	4,496	0	0	4,496	0	19,854	4,132	0	23,986
Total cost of Administration	0	4,496	0	0	4,496	0	19,854	4,132	0	23,986

Workplan : Finance

Vote:539 Moyo District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,124	11,515	7,500
District Unconditional Grant (Non-Wage)	1,124	1,569	3,500
Locally Raised Revenues	0	9,946	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,124	11,515	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,124	11,515	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,124	11,515	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 02	0	0	0	0	0	0	7,500	0	0	7,500
148104 LG Expenditure management Services										
227001 Travel inland	0	1,124	0	0	1,124	0	0	0	0	0
Total Cost of Output 04	0	1,124	0	0	1,124	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,124	0	0	1,124	0	7,500	0	0	7,500
Total cost of Financial Management and Accountability(LG)	0	1,124	0	0	1,124	0	7,500	0	0	7,500
Total cost of Finance	0	1,124	0	0	1,124	0	7,500	0	0	7,500

Workplan : Statutory Bodies

Vote:539 Moyo District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	562	4,700	10,000
District Unconditional Grant (Non-Wage)	562	0	0
Locally Raised Revenues	0	4,700	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	562	4,700	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	562	4,700	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	562	4,700	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	562	0	0	562	0	10,000	0	0	10,000
Total Cost of Output 01	0	562	0	0	562	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	562	0	0	562	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	562	0	0	562	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	562	0	0	562	0	10,000	0	0	10,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	562	450	1,300
District Unconditional Grant (Non-Wage)	562	0	100
Locally Raised Revenues	0	0	1,200
Development Revenues	15,532	32,718	21,973
District Discretionary Development Equalization Grant	15,532	32,718	21,973
Total Revenue Shares	16,094	33,168	23,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	562	450	1,300
Development Expenditure			
Domestic Development	15,532	32,718	21,973
External Financing	0	0	0
Total Expenditure	16,094	33,168	23,273

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	562	0	0	562	0	0	0	0	0
224006 Agricultural Supplies	0	0	15,532	0	15,532	0	0	0	0	0
Total Cost of Output 03	0	562	15,532	0	16,094	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
228001 Maintenance - Civil	0	0	0	0	0	0	0	21,973	0	21,973
Total Cost of Output 12	0	0	0	0	0	0	1,300	21,973	0	23,273
Total Cost of Class of Output Higher LG Services	0	562	15,532	0	16,094	0	1,300	21,973	0	23,273
Total cost of District Production Services	0	562	15,532	0	16,094	0	1,300	21,973	0	23,273
Total cost of Production and Marketing	0	562	15,532	0	16,094	0	1,300	21,973	0	23,273

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:539 Moyo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	234	510
District Unconditional Grant (Non-Wage)	450	0	210
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	234	510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	510
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	510

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	450	0	0	450	0	510	0	0	510
Total Cost of Output 01	0	450	0	0	450	0	510	0	0	510
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	510	0	0	510
Total cost of Primary Healthcare	0	450	0	0	450	0	510	0	0	510
Total cost of Health	0	450	0	0	450	0	510	0	0	510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	562	0	600
District Unconditional Grant (Non-Wage)	562	0	100
Locally Raised Revenues	0	0	500

Vote:539 Moyo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	562	0	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	562	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	562	0	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	562	0	0	562	0	600	0	0	600
Total Cost of Output 02	0	562	0	0	562	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	562	0	0	562	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	562	0	0	562	0	600	0	0	600
Total cost of Education	0	562	0	0	562	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,085	16,004	18,490
Other Transfers from Central Government	16,085	16,004	18,490
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,085	16,004	18,490

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,085	0	18,490
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,085	0	18,490

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	16,085	0	0	16,085	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,490	0	0	18,490
Total Cost of Output 57	0	16,085	0	0	16,085	0	18,490	0	0	18,490
Total Cost of Class of Output Lower Local Services	0	16,085	0	0	16,085	0	18,490	0	0	18,490
Total cost of District, Urban and Community Access Roads	0	16,085	0	0	16,085	0	18,490	0	0	18,490
Total cost of Roads and Engineering	0	16,085	0	0	16,085	0	18,490	0	0	18,490

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	337	0	0
District Unconditional Grant (Non-Wage)	337	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	337	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	337	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	337	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	337	0	0	337	0	0	0	0	0
Total Cost of Output 02	0	337	0	0	337	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	337	0	0	337	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	337	0	0	337	0	0	0	0	0
Total cost of Water	0	337	0	0	337	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	337	0	600
District Unconditional Grant (Non-Wage)	337	0	0
Locally Raised Revenues	0	0	600
Development Revenues	10,000	0	30,000
District Discretionary Development Equalization Grant	10,000	0	30,000
Total Revenue Shares	10,337	0	30,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	337	0	600
Development Expenditure			
Domestic Development	10,000	0	30,000

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External Financing	0	0	0
Total Expenditure	10,337	0	30,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	337	0	0	337	0	600	0	0	600
Total Cost of Output 05	0	337	0	0	337	0	600	0	0	600
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 11	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	337	10,000	0	10,337	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Natural Resources Management	0	337	10,000	0	10,337	0	600	30,000	0	30,600
Total cost of Natural Resources	0	337	10,000	0	10,337	0	600	30,000	0	30,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,248	234	1,500
District Unconditional Grant (Non-Wage)	2,248	0	1,500
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	2,248	234	11,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,248	234	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	2,248	234	11,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	1,500	10,000	0	11,500
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,248	0	0	2,248	0	0	0	0	0
Total Cost of Output 11	0	2,248	0	0	2,248	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,248	0	0	2,248	0	1,500	10,000	0	11,500
Total cost of Community Mobilisation and Empowerment	0	2,248	0	0	2,248	0	1,500	10,000	0	11,500
Total cost of Community Based Services	0	2,248	0	0	2,248	0	1,500	10,000	0	11,500

SubCounty/Town Council/Division: Moyo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	781	801	3,875
District Unconditional Grant (Non-Wage)	781	801	1,475
Locally Raised Revenues	0	0	2,400
<i>Development Revenues</i>	8,807	0	3,797

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District Discretionary Development Equalization Grant	8,807	0	3,797
Total Revenue Shares	9,587	801	7,672
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	781	801	3,875
<i>Development Expenditure</i>			
Domestic Development	8,807	0	3,797
External Financing	0	0	0
Total Expenditure	9,587	801	7,672

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	764	0	0	764	0	1,475	0	0	1,475
221012 Small Office Equipment	0	16	0	0	16	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 06	0	781	0	0	781	0	3,875	0	0	3,875
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	8,807	0	8,807	0	0	0	0	0
Total Cost of Output 09	0	0	8,807	0	8,807	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	781	8,807	0	9,587	0	3,875	0	0	3,875
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,797	0	3,797
Total Cost of Output 72	0	0	0	0	0	0	0	3,797	0	3,797
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,797	0	3,797
Total cost of Local Government Planning Services	0	781	8,807	0	9,587	0	3,875	3,797	0	7,672
Total cost of Planning	0	781	8,807	0	9,587	0	3,875	3,797	0	7,672

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:539 Moyo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,027	14,397	10,048
District Unconditional Grant (Non-Wage)	5,027	2,997	3,995
Locally Raised Revenues	0	11,400	6,053
Development Revenues	0	0	6,789
District Discretionary Development Equalization Grant	0	0	6,789
Total Revenue Shares	5,027	14,397	16,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,027	14,397	10,048
Development Expenditure			
Domestic Development	0	0	6,789
External Financing	0	0	0
Total Expenditure	5,027	14,397	16,837

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	5,027	0	0	5,027	0	10,048	0	0	10,048
Total Cost of Output 51	0	5,027	0	0	5,027	0	10,048	0	0	10,048
Total Cost of Class of Output Lower Local Services	0	5,027	0	0	5,027	0	10,048	0	0	10,048

Vote:539 Moyo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,789	0	6,789
Total Cost of Output 72	0	0	0	0	0	0	0	6,789	0	6,789
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,789	0	6,789
Total cost of District and Urban Administration	0	5,027	0	0	5,027	0	10,048	6,789	0	16,837
Total cost of Administration	0	5,027	0	0	5,027	0	10,048	6,789	0	16,837

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,372	5,078	10,050
District Unconditional Grant (Non-Wage)	4,372	2,544	5,692
Locally Raised Revenues	0	2,534	4,358
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,372	5,078	10,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,372	5,078	10,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,372	5,078	10,050

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:539 Moyo District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,050	0	0	10,050
Total Cost of Output 02	0	0	0	0	0	0	10,050	0	0	10,050
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	372	0	0	372	0	0	0	0	0
Total Cost of Output 04	0	4,372	0	0	4,372	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,372	0	0	4,372	0	10,050	0	0	10,050
Total cost of Financial Management and Accountability(LG)	0	4,372	0	0	4,372	0	10,050	0	0	10,050
Total cost of Finance	0	4,372	0	0	4,372	0	10,050	0	0	10,050

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,724	5,724	7,564
District Unconditional Grant (Non-Wage)	3,724	1,221	2,724
Locally Raised Revenues	0	4,503	4,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,724	5,724	7,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,724	5,724	7,564
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,724	5,724	7,564

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:539 Moyo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,724	0	0	3,724	0	4,840	0	0	4,840
227001 Travel inland	0	0	0	0	0	0	2,724	0	0	2,724
Total Cost of Output 01	0	3,724	0	0	3,724	0	7,564	0	0	7,564
Total Cost of Class of Output Higher LG Services	0	3,724	0	0	3,724	0	7,564	0	0	7,564
Total cost of Local Statutory Bodies	0	3,724	0	0	3,724	0	7,564	0	0	7,564
Total cost of Statutory Bodies	0	3,724	0	0	3,724	0	7,564	0	0	7,564

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,186	392	2,808
District Unconditional Grant (Non-Wage)	1,186	0	908
Locally Raised Revenues	0	392	1,900
Development Revenues	22,940	54,688	67,000
District Discretionary Development Equalization Grant	22,940	54,688	67,000
Total Revenue Shares	24,126	55,080	69,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,186	392	2,808
Development Expenditure			
Domestic Development	22,940	54,688	67,000
External Financing	0	0	0
Total Expenditure	24,126	55,080	69,808

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:539 Moyo District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	1,186	0	0	1,186	0	0	0	0	0
224006 Agricultural Supplies	0	0	22,940	0	22,940	0	0	0	0	0
Total Cost of Output 11	0	1,186	22,940	0	24,126	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	2,808	0	0	2,808
228001 Maintenance - Civil	0	0	0	0	0	0	0	67,000	0	67,000
Total Cost of Output 12	0	0	0	0	0	0	2,808	67,000	0	69,808

Total Cost of Class of Output Higher LG Services	0	1,186	22,940	0	24,126	0	2,808	67,000	0	69,808
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Total cost of District Production Services	0	1,186	22,940	0	24,126	0	2,808	67,000	0	69,808
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Total cost of Production and Marketing	0	1,186	22,940	0	24,126	0	2,808	67,000	0	69,808
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	530	843
District Unconditional Grant (Non-Wage)	745	338	363
Locally Raised Revenues	0	192	480
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	745	530	5,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	370	843
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	745	370	5,843

Vote:539 Moyo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	745	0	0	745	0	843	0	0	843
Total Cost of Output 01	0	745	0	0	745	0	843	0	0	843
Total Cost of Class of Output Higher LG Services	0	745	0	0	745	0	843	0	0	843
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	745	0	0	745	0	843	5,000	0	5,843
Total cost of Health	0	745	0	0	745	0	843	5,000	0	5,843

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	559	0	843
District Unconditional Grant (Non-Wage)	559	0	363
Locally Raised Revenues	0	0	480
Development Revenues	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenue Shares	559	0	30,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	559	0	843
Development Expenditure			
Domestic Development	0	0	30,000

Vote:539 Moyo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	559	0	30,843

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	559	0	0	559	0	843	0	0	843
Total Cost of Output 02	0	559	0	0	559	0	843	0	0	843
Total Cost of Class of Output Higher LG Services	0	559	0	0	559	0	843	0	0	843
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 81	0	0	0	0	0	0	0	25,000	0	25,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	559	0	0	559	0	843	30,000	0	30,843
Total cost of Education	0	559	0	0	559	0	843	30,000	0	30,843

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,554	32,512	37,926
District Unconditional Grant (Non-Wage)	0	0	363
Other Transfers from Central Government	32,554	32,512	37,562
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,554	32,512	37,926

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,554	0	37,926
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,554	0	37,926

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	363	0	0	363
263104 Transfers to other govt. units (Current)	0	32,554	0	0	32,554	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	37,562	0	0	37,562
Total Cost of Output 57	0	32,554	0	0	32,554	0	37,926	0	0	37,926
Total Cost of Class of Output Lower Local Services	0	32,554	0	0	32,554	0	37,926	0	0	37,926
Total cost of District, Urban and Community Access Roads	0	32,554	0	0	32,554	0	37,926	0	0	37,926
Total cost of Roads and Engineering	0	32,554	0	0	32,554	0	37,926	0	0	37,926

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	372	0	545
District Unconditional Grant (Non-Wage)	372	0	545
<i>Development Revenues</i>	22,940	0	0
District Discretionary Development Equalization Grant	22,940	0	0
Total Revenue Shares	23,313	0	545

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	372	0	545
<i>Development Expenditure</i>			
Domestic Development	22,940	0	0
External Financing	0	0	0
Total Expenditure	23,313	0	545

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
211103 Allowances (Incl. Casuals, Temporary)		0	372	0	0	372	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	545	0	0	545
Total Cost of Output 02		0	372	0	0	372	0	545	0	0	545
Total Cost of Class of Output Higher LG Services		0	372	0	0	372	0	545	0	0	545
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	22,940	0	22,940	0	0	0	0	0
Total Cost of Output 83		0	0	22,940	0	22,940	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	22,940	0	22,940	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	372	22,940	0	23,313	0	545	0	0	545
Total cost of Water		0	372	22,940	0	23,313	0	545	0	0	545

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	372	881	603
District Unconditional Grant (Non-Wage)	372	881	363
Locally Raised Revenues	0	0	240

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	372	881	603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	372	881	603
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	372	881	603

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	372	0	0	372	0	603	0	0	603
Total Cost of Output 05	0	372	0	0	372	0	603	0	0	603
Total Cost of Class of Output Higher LG Services	0	372	0	0	372	0	603	0	0	603
Total cost of Natural Resources Management	0	372	0	0	372	0	603	0	0	603
Total cost of Natural Resources	0	372	0	0	372	0	603	0	0	603

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,117	4,462	2,653
District Unconditional Grant (Non-Wage)	1,117	2,083	1,453
Locally Raised Revenues	0	0	1,200
<i>Development Revenues</i>	0	0	2,211
District Discretionary Development Equalization Grant	0	0	2,211
Total Revenue Shares	1,117	4,462	4,863

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,117	4,462	2,653
<i>Development Expenditure</i>			
Domestic Development	0	0	2,211
External Financing	0	0	0
Total Expenditure	1,117	4,462	4,863

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,653	0	0	2,653
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,211	0	2,211
227001 Travel inland	0	1,117	0	0	1,117	0	0	0	0	0
Total Cost of Output 05	0	1,117	0	0	1,117	0	2,653	2,211	0	4,863
Total Cost of Class of Output Higher LG Services	0	1,117	0	0	1,117	0	2,653	2,211	0	4,863
Total cost of Community Mobilisation and Empowerment	0	1,117	0	0	1,117	0	2,653	2,211	0	4,863
Total cost of Community Based Services	0	1,117	0	0	1,117	0	2,653	2,211	0	4,863

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,430	4,750	4,895
District Unconditional Grant (Non-Wage)	3,430	2,734	2,895
Locally Raised Revenues	0	2,016	2,000
<i>Development Revenues</i>	5,157	0	8,436
District Discretionary Development Equalization Grant	5,157	0	8,436
Total Revenue Shares	8,587	4,750	13,331

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,430	4,750	4,895
<i>Development Expenditure</i>			
Domestic Development	5,157	0	8,436
External Financing	0	0	0
Total Expenditure	8,587	4,750	13,331

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,430	0	0	1,430	0	2,895	0	0	2,895
Total Cost of Output 06	0	1,430	0	0	1,430	0	4,895	0	0	4,895
138308 Operational Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	5,157	0	5,157	0	0	0	0	0
Total Cost of Output 09	0	0	5,157	0	5,157	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,430	5,157	0	8,587	0	4,895	0	0	4,895
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,436	0	8,436
Total Cost of Output 72	0	0	0	0	0	0	0	8,436	0	8,436
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,436	0	8,436
Total cost of Local Government Planning Services	0	3,430	5,157	0	8,587	0	4,895	8,436	0	13,331
Total cost of Planning	0	3,430	5,157	0	8,587	0	4,895	8,436	0	13,331

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:539 Moyo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,998	14,194	17,000
District Unconditional Grant (Non-Wage)	4,998	5,138	8,000
Locally Raised Revenues	0	9,056	9,000
Development Revenues	5,000	0	12,500
District Discretionary Development Equalization Grant	5,000	0	12,500
Total Revenue Shares	9,998	14,194	29,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,998	14,194	17,000
Development Expenditure			
Domestic Development	5,000	0	12,500
External Financing	0	0	0
Total Expenditure	9,998	14,194	29,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	5,000	0	5,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	4,998	0	0	4,998	0	17,000	0	0	17,000
Total Cost of Output 51	0	4,998	5,000	0	9,998	0	17,000	0	0	17,000
Total Cost of Class of Output Lower Local Services	0	4,998	5,000	0	9,998	0	17,000	0	0	17,000

Vote:539 Moyo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Output 72	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,500	0	12,500
Total cost of District and Urban Administration	0	4,998	5,000	0	9,998	0	17,000	12,500	0	29,500
Total cost of Administration	0	4,998	5,000	0	9,998	0	17,000	12,500	0	29,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,736	5,813	6,420
District Unconditional Grant (Non-Wage)	2,736	3,010	2,000
Locally Raised Revenues	0	2,803	4,420
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,736	5,813	6,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,736	5,813	6,420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,736	5,813	6,420

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:539 Moyo District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,420	0	0	6,420
Total Cost of Output 02	0	0	0	0	0	0	6,420	0	0	6,420
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,736	0	0	2,736	0	0	0	0	0
Total Cost of Output 04	0	2,736	0	0	2,736	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,736	0	0	2,736	0	6,420	0	0	6,420
Total cost of Financial Management and Accountability(LG)	0	2,736	0	0	2,736	0	6,420	0	0	6,420
Total cost of Finance	0	2,736	0	0	2,736	0	6,420	0	0	6,420

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,293	6,598	8,500
District Unconditional Grant (Non-Wage)	3,293	2,550	4,000
Locally Raised Revenues	0	4,048	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,293	6,598	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,293	6,598	8,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,293	6,598	8,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,293	0	0	3,293	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 01	0	3,293	0	0	3,293	0	8,500	0	0	8,500
Total Cost of Class of Output Higher LG Services	0	3,293	0	0	3,293	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	3,293	0	0	3,293	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	3,293	0	0	3,293	0	8,500	0	0	8,500

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,320	1,541	2,793
District Unconditional Grant (Non-Wage)	1,320	700	943
Locally Raised Revenues	0	0	1,850
Development Revenues	20,000	60,671	10,000
District Discretionary Development Equalization Grant	20,000	60,671	10,000
Total Revenue Shares	21,320	62,212	12,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,320	1,541	2,793
Development Expenditure			
Domestic Development	20,000	60,671	10,000
External Financing	0	0	0
Total Expenditure	21,320	62,212	12,793

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Output 03	0	1,320	0	0	1,320	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	2,793	0	0	2,793
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 12	0	0	0	0	0	0	2,793	10,000	0	12,793
Total Cost of Class of Output Higher LG Services	0	1,320	0	0	1,320	0	2,793	10,000	0	12,793

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District Production Services	0	1,320	20,000	0	21,320	0	2,793	10,000	0	12,793
Total cost of Production and Marketing	0	1,320	20,000	0	21,320	0	2,793	10,000	0	12,793

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	886	1,238	1,354
District Unconditional Grant (Non-Wage)	886	707	400
Locally Raised Revenues	0	0	954
Development Revenues	0	0	14,000
District Discretionary Development Equalization Grant	0	0	14,000
Total Revenue Shares	886	1,238	15,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	886	247	1,354

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Development Expenditure			
Domestic Development	0	0	14,000
External Financing	0	0	0
Total Expenditure	886	247	15,354

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	886	0	0	886	0	1,354	0	0	1,354
Total Cost of Output 01	0	886	0	0	886	0	1,354	0	0	1,354
Total Cost of Class of Output Higher LG Services	0	886	0	0	886	0	1,354	0	0	1,354
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 55	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Primary Healthcare	0	886	0	0	886	0	1,354	14,000	0	15,354
Total cost of Health	0	886	0	0	886	0	1,354	14,000	0	15,354

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	886	1,200	1,311
District Unconditional Grant (Non-Wage)	886	600	431
Locally Raised Revenues	0	600	880
Development Revenues	0	0	35,000
District Discretionary Development Equalization Grant	0	0	35,000
Total Revenue Shares	886	1,200	36,311

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	886	1,200	1,311
<i>Development Expenditure</i>			
Domestic Development	0	0	35,000
External Financing	0	0	0
Total Expenditure	886	1,200	36,311

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	886	0	0	886	0	1,311	0	0	1,311
Total Cost of Output 02	0	886	0	0	886	0	1,311	0	0	1,311
Total Cost of Class of Output Higher LG Services	0	886	0	0	886	0	1,311	0	0	1,311
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 81	0	0	0	0	0	0	0	25,000	0	25,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of Pre-Primary and Primary Education	0	886	0	0	886	0	1,311	35,000	0	36,311
Total cost of Education	0	886	0	0	886	0	1,311	35,000	0	36,311

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	37,407	37,683	43,778
Locally Raised Revenues	0	0	530
Other Transfers from Central Government	37,407	37,433	43,248
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,407	37,683	43,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,407	0	43,778
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,407	0	43,778

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	530	0	0	530
263104 Transfers to other govt. units (Current)	0	37,407	0	0	37,407	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	43,248	0	0	43,248
Total Cost of Output 57	0	37,407	0	0	37,407	0	43,778	0	0	43,778
Total Cost of Class of Output Lower Local Services	0	37,407	0	0	37,407	0	43,778	0	0	43,778
Total cost of District, Urban and Community Access Roads	0	37,407	0	0	37,407	0	43,778	0	0	43,778
Total cost of Roads and Engineering	0	37,407	0	0	37,407	0	43,778	0	0	43,778

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	530
Locally Raised Revenues	0	0	530

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<i>Development Revenues</i>	19,000	0	5,500
District Discretionary Development Equalization Grant	19,000	0	5,500
Total Revenue Shares	19,000	0	6,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	530
<i>Development Expenditure</i>			
Domestic Development	19,000	0	5,500
External Financing	0	0	0
Total Expenditure	19,000	0	6,030

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	530	0	0	530
Total Cost of Output 02	0	0	0	0	0	0	530	0	0	530
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	530	0	0	530
03 Capital Purchases										
098172 Administrative Capital										
312104 Other Structures	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Output 72	0	0	19,000	0	19,000	0	0	0	0	0
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 81	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	5,500	0	5,500
Total cost of Rural Water Supply and Sanitation	0	0	19,000	0	19,000	0	530	5,500	0	6,030
Total cost of Water	0	0	19,000	0	19,000	0	530	5,500	0	6,030

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,476	1,113
District Unconditional Grant (Non-Wage)	600	896	583
Locally Raised Revenues	0	0	530
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	1,476	1,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	1,476	1,113
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	1,476	1,113

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	600	0	0	600	0	1,113	0	0	1,113
Total Cost of Output 05	0	600	0	0	600	0	1,113	0	0	1,113
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,113	0	0	1,113
Total cost of Natural Resources Management	0	600	0	0	600	0	1,113	0	0	1,113
Total cost of Natural Resources	0	600	0	0	600	0	1,113	0	0	1,113

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,000	1,185	2,142
District Unconditional Grant (Non-Wage)	2,000	350	1,000
Locally Raised Revenues	0	0	1,142
Development Revenues	11,507	0	42,673
District Discretionary Development Equalization Grant	11,507	0	42,673
Total Revenue Shares	13,507	1,185	44,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,185	2,142
Development Expenditure			
Domestic Development	11,507	0	42,673
External Financing	0	0	0
Total Expenditure	13,507	1,185	44,815

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,141	0	0	2,141
213001 Medical expenses (To employees)	0	0	0	0	0	0	1	0	0	1
224006 Agricultural Supplies	0	0	0	0	0	0	0	42,672	0	42,672
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	1	0	1
Total Cost of Output 05	0	0	0	0	0	0	2,142	42,673	0	44,815
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,142	42,673	0	44,815

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	11,507	0	11,507	0	0	0	0	0
Total Cost of Output 75	0	0	11,507	0	11,507	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,507	0	11,507	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	11,507	0	13,507	0	2,142	42,673	0	44,815
Total cost of Community Based Services	0	2,000	11,507	0	13,507	0	2,142	42,673	0	44,815

SubCounty/Town Council/Division: Dufile**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,429	700	2,048
District Unconditional Grant (Non-Wage)	1,429	0	1,048
Locally Raised Revenues	0	700	1,000
Development Revenues	0	0	6,219
District Discretionary Development Equalization Grant	0	0	6,219
Total Revenue Shares	1,429	700	8,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,429	700	2,048
Development Expenditure			
Domestic Development	0	0	6,219
External Financing	0	0	0
Total Expenditure	1,429	700	8,267

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,048	0	0	1,048
227001 Travel inland	0	1,429	0	0	1,429	0	1,000	0	0	1,000
Total Cost of Output 06	0	1,429	0	0	1,429	0	2,048	0	0	2,048
Total Cost of Class of Output Higher LG Services	0	1,429	0	0	1,429	0	2,048	0	0	2,048
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,219	0	6,219
Total Cost of Output 72	0	0	0	0	0	0	0	6,219	0	6,219
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,219	0	6,219
Total cost of Local Government Planning Services	0	1,429	0	0	1,429	0	2,048	6,219	0	8,267
Total cost of Planning	0	1,429	0	0	1,429	0	2,048	6,219	0	8,267

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,067	9,384	4,600
District Unconditional Grant (Non-Wage)	3,067	2,966	2,100
Locally Raised Revenues	0	6,418	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,067	9,384	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,067	9,384	4,600
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,067	9,384	4,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	3,067	0	0	3,067	0	4,600	0	0	4,600
Total Cost of Output 51	0	3,067	0	0	3,067	0	4,600	0	0	4,600
Total Cost of Class of Output Lower Local Services	0	3,067	0	0	3,067	0	4,600	0	0	4,600
Total cost of District and Urban Administration	0	3,067	0	0	3,067	0	4,600	0	0	4,600
Total cost of Administration	0	3,067	0	0	3,067	0	4,600	0	0	4,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,533	4,566	4,600
District Unconditional Grant (Non-Wage)	1,533	1,515	2,400
Locally Raised Revenues	0	3,051	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,533	4,566	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,533	4,566	4,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,533	4,566	4,600

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,600	0	0	4,600
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	4,600	0	0	4,600
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	733	0	0	733	0	0	0	0	0
Total Cost of Output 04	0	733	0	0	733	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,533	0	0	1,533	0	4,600	0	0	4,600
Total cost of Financial Management and Accountability(LG)	0	1,533	0	0	1,533	0	4,600	0	0	4,600
Total cost of Finance	0	1,533	0	0	1,533	0	4,600	0	0	4,600

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,044	6,584	7,000
District Unconditional Grant (Non-Wage)	2,044	2,744	3,000
Locally Raised Revenues	0	3,840	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,044	6,584	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,044	6,584	7,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,044	6,584	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,044	0	0	2,044	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	2,044	0	0	2,044	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	2,044	0	0	2,044	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	2,044	0	0	2,044	0	7,000	0	0	7,000
Total cost of Statutory Bodies	0	2,044	0	0	2,044	0	7,000	0	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	409	210	500
District Unconditional Grant (Non-Wage)	409	65	100
Locally Raised Revenues	0	0	400
Development Revenues	19,969	29,647	8,994
District Discretionary Development Equalization Grant	19,969	29,647	8,994
Total Revenue Shares	20,378	29,857	9,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	409	210	500
Development Expenditure			
Domestic Development	19,969	29,647	8,994
External Financing	0	0	0
Total Expenditure	20,378	29,857	9,494

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	409	0	0	409	0	0	0	0	0
224006 Agricultural Supplies	0	0	19,969	0	19,969	0	0	0	0	0
Total Cost of Output 03	0	409	19,969	0	20,378	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	0	8,994	0	8,994
Total Cost of Output 12	0	0	0	0	0	0	500	8,994	0	9,494
Total Cost of Class of Output Higher LG Services	0	409	19,969	0	20,378	0	500	8,994	0	9,494
Total cost of District Production Services	0	409	19,969	0	20,378	0	500	8,994	0	9,494
Total cost of Production and Marketing	0	409	19,969	0	20,378	0	500	8,994	0	9,494

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307	0	550
District Unconditional Grant (Non-Wage)	307	0	150
Locally Raised Revenues	0	0	400
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	307	0	12,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	307	0	550
Development Expenditure			
Domestic Development	0	0	12,000

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External Financing	0	0	0
Total Expenditure	307	0	12,550

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	307	0	0	307	0	550	0	0	550
Total Cost of Output 01	0	307	0	0	307	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	307	0	0	307	0	550	0	0	550
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 55	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	307	0	0	307	0	550	12,000	0	12,550
Total cost of Health	0	307	0	0	307	0	550	12,000	0	12,550

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307	0	600
District Unconditional Grant (Non-Wage)	307	0	200
Locally Raised Revenues	0	0	400
Development Revenues	0	0	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenue Shares	307	0	25,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	307	0	600

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Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	307	0	25,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	307	0	0	307	0	0	0	0	0
Total Cost of Output 02	0	307	0	0	307	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	307	0	0	307	0	600	0	0	600
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 81	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Pre-Primary and Primary Education	0	307	0	0	307	0	600	25,000	0	25,600
Total cost of Education	0	307	0	0	307	0	600	25,000	0	25,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,463	15,654	18,636
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	400
Other Transfers from Central Government	15,463	15,654	18,086
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,463	15,654	18,636

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,463	0	18,636
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,463	0	18,636

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	400	0	0	400
263104 Transfers to other govt. units (Current)	0	15,463	0	0	15,463	0	150	0	0	150
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,086	0	0	18,086
Total Cost of Output 57	0	15,463	0	0	15,463	0	18,636	0	0	18,636
Total Cost of Class of Output Lower Local Services	0	15,463	0	0	15,463	0	18,636	0	0	18,636
Total cost of District, Urban and Community Access Roads	0	15,463	0	0	15,463	0	18,636	0	0	18,636
Total cost of Roads and Engineering	0	15,463	0	0	15,463	0	18,636	0	0	18,636

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	565
District Unconditional Grant (Non-Wage)	0	0	165
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	565

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	565
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	565

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	165	0	0	165
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	0	0	0	0	0	565	0	0	565
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	565	0	0	565
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	565	0	0	565
Total cost of Water	0	0	0	0	0	0	565	0	0	565

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	204	0	1,100
District Unconditional Grant (Non-Wage)	204	0	500
Locally Raised Revenues	0	0	600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	204	0	1,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	204	0	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	204	0	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	204	0	0	204	0	1,100	0	0	1,100
Total Cost of Output 05	0	204	0	0	204	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	204	0	0	204	0	1,100	0	0	1,100
Total cost of Natural Resources Management	0	204	0	0	204	0	1,100	0	0	1,100
Total cost of Natural Resources	0	204	0	0	204	0	1,100	0	0	1,100

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,022	686	1,500
District Unconditional Grant (Non-Wage)	1,022	451	500
Locally Raised Revenues	0	235	1,000
<i>Development Revenues</i>	9,679	0	10,000
District Discretionary Development Equalization Grant	9,679	0	10,000
Total Revenue Shares	10,702	686	11,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,022	686	1,500
Development Expenditure			
Domestic Development	9,679	0	10,000
External Financing	0	0	0
Total Expenditure	10,702	686	11,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	9,679	0	9,679	0	0	10,000	0	10,000
Total Cost of Output 05	0	0	9,679	0	9,679	0	1,500	10,000	0	11,500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,022	0	0	1,022	0	0	0	0	0
Total Cost of Output 17	0	1,022	0	0	1,022	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,022	9,679	0	10,702	0	1,500	10,000	0	11,500
Total cost of Community Mobilisation and Empowerment	0	1,022	9,679	0	10,702	0	1,500	10,000	0	11,500
Total cost of Community Based Services	0	1,022	9,679	0	10,702	0	1,500	10,000	0	11,500