

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	135,984	117,867	641,989
o/w Higher Local Government	135,984	67,994	296,837
o/w Lower Local Government	0	49,873	345,152
Discretionary Government Transfers	1,708,284	1,200,478	4,211,840
o/w Higher Local Government	1,211,599	914,805	3,408,912
o/w Lower Local Government	496,685	285,673	802,927
Conditional Government Transfers	9,770,096	6,063,754	16,792,466
o/w Higher Local Government	9,770,096	6,063,754	16,792,466
o/w Lower Local Government	0	0	0
Other Government Transfers	7,440,051	4,674,120	11,861,868
o/w Higher Local Government	7,146,948	4,512,598	11,568,766
o/w Lower Local Government	293,103	161,521	293,103
External Financing	6,807,817	708,165	6,913,432
o/w Higher Local Government	6,807,817	708,165	6,913,432
o/w Lower Local Government	0	0	0
Grand Total	25,862,232	12,764,383	40,421,595
o/w Higher Local Government	25,072,444	12,267,316	38,980,412
o/w Lower Local Government	789,788	497,067	1,441,182

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	9,027,855	5,851,157	15,622,630
o/w Higher Local Government	8,937,553	5,749,406	15,318,989
o/w Lower Local Government	90,302	101,751	303,641
Finance	203,706	89,790	383,603
o/w Higher Local Government	145,877	50,245	261,106
o/w Lower Local Government	57,828	39,545	122,496
Statutory Bodies	218,417	122,112	450,424

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

o/w Higher Local Government	205,483	105,700	376,345
o/w Lower Local Government	12,935	16,412	74,079
Production and Marketing	971,867	542,378	1,238,081
o/w Higher Local Government	865,718	401,434	1,079,213
o/w Lower Local Government	106,148	140,944	158,868
Health	3,658,410	2,010,121	7,205,109
o/w Higher Local Government	3,626,273	1,991,937	7,130,186
o/w Lower Local Government	32,138	18,184	74,923
Education	5,685,829	3,262,987	8,427,589
o/w Higher Local Government	5,678,173	3,257,795	8,311,952
o/w Lower Local Government	7,656	5,192	115,637
Roads and Engineering	5,030,059	456,819	5,093,945
o/w Higher Local Government	4,714,761	295,297	4,793,399
o/w Lower Local Government	315,298	161,521	300,546
Water	257,165	129,528	494,130
o/w Higher Local Government	212,515	129,528	484,490
o/w Lower Local Government	44,650	0	9,640
Natural Resources	95,284	38,632	393,517
o/w Higher Local Government	63,545	38,495	273,950
o/w Lower Local Government	31,738	137	119,567
Community Based Services	445,750	179,802	630,430
o/w Higher Local Government	404,675	178,239	535,675
o/w Lower Local Government	41,075	1,563	94,754
Planning	181,573	55,049	348,546
o/w Higher Local Government	142,338	48,482	303,413
o/w Lower Local Government	39,234	6,566	45,133
Internal Audit	53,994	15,387	74,793
o/w Higher Local Government	43,210	13,093	58,895
o/w Lower Local Government	10,784	2,294	15,898
Trade, Industry and Local Development	32,323	10,622	58,799
o/w Higher Local Government	32,323	10,622	52,799

Vote:539 Moyo District

FY 2020/21

o/w Lower Local Government	0	0	6,000
Grand Total	25,862,232	12,764,383	40,421,595
<i>o/w Higher Local Government</i>	<i>25,072,444</i>	<i>12,270,274</i>	<i>38,980,412</i>
<i>o/w: Wage:</i>	<i>4,745,262</i>	<i>3,701,371</i>	<i>11,279,027</i>
<i>Non-Wage Reccurent:</i>	<i>4,367,055</i>	<i>2,017,887</i>	<i>5,192,433</i>
<i>Domestic Devt:</i>	<i>9,152,311</i>	<i>5,842,851</i>	<i>15,595,521</i>
<i>External Financing:</i>	<i>6,807,817</i>	<i>708,165</i>	<i>6,913,432</i>
<i>o/w Lower Local Government</i>	<i>789,788</i>	<i>494,109</i>	<i>1,441,182</i>
<i>o/w: Wage:</i>	<i>153,645</i>	<i>76,822</i>	<i>234,742</i>
<i>Non-Wage Reccurent:</i>	<i>404,525</i>	<i>262,875</i>	<i>749,569</i>
<i>Domestic Devt:</i>	<i>231,618</i>	<i>154,412</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	135,984	117,867	641,989
Advertisements/Bill Boards	1,400	0	1,400
Agency Fees	100	600	15,000
Animal & Crop Husbandry related Levies	100	985	13,039
Application Fees	9,788	1,499	20,200
Business licenses	9,679	3,611	25,500
Court Filing Fees	300	0	500
Educational/Instruction related levies	100	960	1,000
Inspection Fees	100	230	15,400
Land Fees	10,100	4,760	15,100
Liquor licenses	4,330	0	4,500
Local Hotel Tax	5,040	887	14,200
Local Services Tax	40,200	46,537	110,000
Lock-up Fees	0	0	4,000
Market /Gate Charges	100	9,540	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	1,817	35,200
Park Fees	100	700	24,000
Quarry Charges	0	0	28,000
Rates – Produced assets – from other govt. units	1,980	3,290	3,500
Rates – Produced assets- from private entities	26,734	2,640	58,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,800	195	5,800
Registration of Businesses	100	1,370	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	500	25,000
2a. Discretionary Government Transfers	1,708,284	1,200,478	4,211,840
District Discretionary Development Equalization Grant	540,081	360,054	2,070,929
District Unconditional Grant (Non-Wage)	442,603	221,301	463,522
District Unconditional Grant (Wage)	503,860	503,860	1,376,505
Urban Discretionary Development Equalization Grant	26,351	17,567	24,665
Urban Unconditional Grant (Non-Wage)	41,745	20,872	41,477

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

Urban Unconditional Grant (Wage)	153,645	76,822	234,742
2b. Conditional Government Transfer	9,770,096	6,063,754	16,792,466
Sector Conditional Grant (Wage)	4,241,402	3,197,510	9,902,522
Sector Conditional Grant (Non-Wage)	1,838,230	735,741	1,855,600
Sector Development Grant	1,974,917	1,316,611	2,702,402
Transitional Development Grant	101,099	6,667	91,099
Pension for Local Governments	1,251,524	625,762	1,453,279
Gratuity for Local Governments	362,924	181,462	787,564
2c. Other Government Transfer	7,440,051	4,674,120	11,861,868
Northern Uganda Social Action Fund (NUSAF)	783,703	27,510	783,703
Uganda Road Fund (URF)	698,570	377,756	698,570
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	0
Neglected Tropical Diseases (NTDs)	0	0	20,000
Development Response to Displacement Impacts Project (DRDIP)	5,458,183	4,074,252	10,000,000
3. External Financing	6,807,817	708,165	6,913,432
Baylor International (Uganda)	0	0	150,000
United Nations Children Fund (UNICEF)	1,200,000	183,633	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	27,310	150,000
United Nations High Commission for Refugees (UNHCR)	710,000	340,313	800,000
World Health Organisation (WHO)	350,000	126,139	0
Global Alliance for Vaccines and Immunization (GAVI)	90,000	21,101	0
Belgium Technical Cooperation (BTC)	44,385	9,670	0
Total Revenues shares	25,862,232	12,764,383	40,421,595

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,924,748	1,242,209	2,591,653
District Unconditional Grant (Non-Wage)	64,968	34,382	71,448
District Unconditional Grant (Wage)	195,331	375,603	195,331
Gratuity for Local Governments	362,924	181,462	787,564
Locally Raised Revenues	50,000	25,000	84,031
Pension for Local Governments	1,251,524	625,762	1,453,279
Development Revenues	7,012,805	4,507,197	12,727,336
District Discretionary Development Equalization Grant	50,918	58,455	1,143,632
External Financing	710,000	340,313	800,000
Other Transfers from Central Government	6,241,886	4,101,762	10,783,703
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	8,937,553	5,749,406	15,318,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	195,331	375,603	195,331
Non Wage	1,729,417	790,655	2,396,322
Development Expenditure			
Domestic Development	6,302,805	2,080,102	11,927,336
External Financing	710,000	0	800,000
Total Expenditure	8,937,553	3,246,360	15,318,989

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

1381 District and Urban Administration

Vote:539 Moyo District

FY 2020/21

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	8,000	0	0	8,000
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	50	0	0	50
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	57,613	0	0	252,944
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

Vote:539 Moyo District

FY 2020/21

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

Vote:539 Moyo District

FY 2020/21

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
227001 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
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 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	2,396,322	33,309	0	2,624,963

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	710,000	710,000	0	0	0	800,000	800,000
---	---	---	---	---------	---------	---	---	---	---------	---------

Total for LCIII: Moyo Town Council

County: West Moyo

800,000

LCII: Central

CAO office UNHCR Intergration

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: External Financing

800,000

312101 Non-Residential Buildings	0	0	5,458,183	0	5,458,183	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	1,110,323	0	1,110,323

Vote:539 Moyo District

FY 2020/21

Total for LCIII: Moyo Town Council				County: West Moyo				1,110,323			
<i>LCII: Central</i>		<i>CAO Office USMID</i>		<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,110,323</i>			
312104 Other Structures	0	0	0	0	0	0	0	10,000,000	0	10,000,000	0
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	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0	0
312301 Cultivated Assets	0	0	783,703	0	783,703	0	0	783,703	0	783,703	0
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 output138172	0	0	6,268,627	710,000	6,978,627	0	0	11,894,027	800,000	12,694,027	0
Total Cost of Capital Purchases	0	0	6,268,627	710,000	6,978,627	0	0	11,894,027	800,000	12,694,027	0
Total cost of District and Urban Administration	195,331	1,729,417	6,302,805	710,000	8,937,553	195,331	2,396,322	11,927,336	800,000	15,318,989	0
Total cost of Administration	195,331	1,729,417	6,302,805	710,000	8,937,553	195,331	2,396,322	11,927,336	800,000	15,318,989	0

Vote:539 Moyo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,240	50,245	261,106
District Unconditional Grant (Non-Wage)	74,240	37,745	74,555
District Unconditional Grant (Wage)	0	0	143,222
Locally Raised Revenues	25,000	12,500	43,329
Development Revenues	46,637	0	0
External Financing	46,637	0	0
Total Revenues shares	145,877	50,245	261,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	143,222
Non Wage	99,240	43,040	117,884
Development Expenditure			
Domestic Development	0	0	0
External Financing	46,637	0	0
Total Expenditure	145,877	43,040	261,106

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
221006 Commissions and related charges	0	0	0	0	0	0	4,254	0	0	4,254
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

Vote:539 Moyo District

FY 2020/21

221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	13,600	0	0	13,600
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	51,484	0	0	194,706

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

Vote:539 Moyo District

FY 2020/21

227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200
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	117,884	0	0	261,106
Total cost of Financial Management and Accountability(LG)	0	99,240	0	46,637	145,877	143,222	117,884	0	0	261,106
Total cost of Finance	0	99,240	0	46,637	145,877	143,222	117,884	0	0	261,106

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,483	102,742	376,345
District Unconditional Grant (Non-Wage)	170,216	85,108	167,931
District Unconditional Grant (Wage)	0	0	148,449
Locally Raised Revenues	35,266	17,634	59,965
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	205,483	102,742	376,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	148,449
Non Wage	205,483	92,959	227,896
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,483	92,959	376,345

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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

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

221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	600	0	0	600
222001 Telecommunications	0	250	0	0	250	0	800	0	0	800
223006 Water	0	300	0	0	300	0	700	0	0	700
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	2,000	0	0	2,000
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	10,838	0	0	159,287

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	13,000	0	0	13,000
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	987	0	0	987	0	2,196	0	0	2,196
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	1,500	0	0	1,500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	3,300	0	0	3,300	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	668	0	0	668	0	0	0	0	0
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	24,196	0	0	24,196

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

Vote:539 Moyo District

FY 2020/21

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	21,338	0	0	21,338
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	140,483	0	0	140,483

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,850	0	0	8,850	0	13,000	0	0	13,000
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	6,500	0	0	6,500
Total Cost of output138207	0	17,350	0	0	17,350	0	21,189	0	0	21,189
Total Cost of Higher LG Services	0	205,483	0	0	205,483	148,449	227,896	0	0	376,345
Total cost of Local Statutory Bodies	0	205,483	0	0	205,483	148,449	227,896	0	0	376,345
Total cost of Statutory Bodies	0	205,483	0	0	205,483	148,449	227,896	0	0	376,345

Vote:539 Moyo District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	667,687	333,844	887,456
District Unconditional Grant (Wage)	0	0	217,128
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	212,835	106,417	207,475
Sector Conditional Grant (Wage)	454,853	227,426	454,853
Development Revenues	198,031	67,590	191,757
District Discretionary Development Equalization Grant	46,000	29,570	0
Other Transfers from Central Government	95,000	0	0
Sector Development Grant	57,031	38,021	191,757
Total Revenues shares	865,718	401,434	1,079,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	454,853	227,426	671,981
Non Wage	212,835	105,305	215,475
Development Expenditure			
Domestic Development	198,031	18,879	191,757
External Financing	0	0	0
Total Expenditure	865,718	351,611	1,079,213

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:539 Moyo District

FY 2020/21

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 Estimates for FY 2019/20					Draft 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

Vote:539 Moyo District

FY 2020/21

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	400	0	0	400
--	---	-----	---	---	-----	---	-----	---	---	-----

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

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,600	0	0	1,600
Total Cost of output018209	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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	88,462	0	0	305,590

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	135,757	0	135,757
--------------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Moyo Town Council **County: West Moyo** **135,757**

LCII: Central Headquarter Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 135,757

Vote:539 Moyo District

FY 2020/21

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,000	0	56,000
Total for LCIII: Moyo Town Council			County: West Moyo							41,000
LCII: Central	Headquarter	Liquid nitrogen for semen storage (AI services)	Source: Sector Development Grant						3,000	
LCII: Central	Headquarter	Restocking of Gbalala lake (fingerlings and feeds)	Source: Sector Development Grant						3,000	
LCII: Central	Headquarterl	Labarotory reagents and equipments	Source: Sector Development Grant						3,000	
LCII: Central	Headquarters	Demonstration of climate smart agriculture technologies and practices (agro forestry demonstrations etc)	Source: Sector Development Grant						21,000	
LCII: Central	Headquarters	Operationalisatio n of fish hatchery (water pumps, water tank, pipes and accessories)	Source: Sector Development Grant						11,000	
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	0	0	191,757	0	191,757
Total Cost of Capital Purchases	0	0	198,031	0	198,031	0	0	191,757	0	191,757
Total cost of District Production Services	0	71,850	198,031	0	269,881	217,128	88,462	191,757	0	497,347
Total cost of Production and Marketing	454,853	212,835	198,031	0	865,718	671,981	215,475	191,757	0	1,079,213

Vote:539 Moyo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,447,245	1,213,752	4,588,817
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	464,868	231,376	421,130
Sector Conditional Grant (Wage)	982,377	982,377	4,157,686
Development Revenues	2,179,028	778,184	2,541,369
District Discretionary Development Equalization Grant	40,000	25,625	0
External Financing	1,459,385	357,545	1,500,000
Other Transfers from Central Government	45,000	32,652	20,000
Sector Development Grant	543,544	362,362	930,270
Transitional Development Grant	91,099	0	91,099
Total Revenues shares	3,626,273	1,991,937	7,130,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	982,377	982,377	4,157,686
Non Wage	464,868	215,711	431,130
Development Expenditure			
Domestic Development	719,643	181,507	1,041,369
External Financing	1,459,385	0	1,500,000
Total Expenditure	3,626,273	1,379,594	7,130,186

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:539 Moyo District

FY 2020/21

088107 Immunisation Services

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	23,000	0	0	23,000	0	17,388	0	0	17,388
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Moyo **County: West Moyo** **9,936**

LCII: Vura *MOYO MISSION Source: Sector Conditional Grant (Non-Wage)* 9,936
HCIII

Total for LCIII: Metu **County: West Moyo** **7,452**

LCII: Pameri *EREPI HEALTH Source: Sector Conditional Grant (Non-Wage)* 2,484
CENTRE II

LCII: Pameri *FR BILBAO Source: Sector Conditional Grant (Non-Wage)* 4,968
MEMORIAL
HEALTH CENT

Total Cost of output088153	0	23,000	0	0	23,000	0	17,388	0	0	17,388
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	98,431	0	0	98,431	0	168,913	0	0	168,913
--	---	--------	---	---	--------	---	---------	---	---	---------

Total for LCIII: Moyo Town Council **County: West Moyo** **9,936**

LCII: Besia *BESIA HC III Source: Sector Conditional Grant (Non-Wage)* 9,936

Total for LCIII: Laropi **County: West Moyo** **19,872**

LCII: Gbalala *GBALALA HC II Source: Sector Conditional Grant (Non-Wage)* 4,968

LCII: Laropi *LAROPI HC III Source: Sector Conditional Grant (Non-Wage)* 9,936

LCII: Panyanga *PANYANGA HC Source: Sector Conditional Grant (Non-Wage)* 4,968
II

Total for LCIII: Lefori **County: West Moyo** **24,840**

LCII: Coloa *MUNU HC II Source: Sector Conditional Grant (Non-Wage)* 4,968

LCII: Ebwea *LEFORI HC II Source: Sector Conditional Grant (Non-Wage)* 9,936

LCII: Gwere *GWERE HC II Source: Sector Conditional Grant (Non-Wage)* 4,968

LCII: Masalao *COHWE HC II Source: Sector Conditional Grant (Non-Wage)* 4,968

Total for LCIII: Moyo **County: West Moyo** **39,744**

LCII: Aluru *LAMA HEALTH Source: Sector Conditional Grant (Non-Wage)* 4,968
CENTRE II

LCII: Ebihwa *OPIRO HC II Source: Sector Conditional Grant (Non-Wage)* 4,968

LCII: Ebihwa *RAMOGI HC II Source: Sector Conditional Grant (Non-Wage)* 4,968

LCII: Eria *ERIA HC III Source: Sector Conditional Grant (Non-Wage)* 9,936

LCII: Logoba *AFOGI HC II Source: Sector Conditional Grant (Non-Wage)* 4,968

LCII: Logoba *LOGOBA HC III Source: Sector Conditional Grant (Non-Wage)* 9,936

Vote:539 Moyo District

FY 2020/21

Total for LCIII: Metu				County: West Moyo				54,648			
LCII: Ayiro				GOOPI HC II		Source: Sector Conditional Grant (Non-Wage)				4,968	
LCII: Eremi				EREMI HC III		Source: Sector Conditional Grant (Non-Wage)				9,936	
LCII: Pajakiri				ABESO HC II		Source: Sector Conditional Grant (Non-Wage)				4,968	
LCII: Pajakiri				AYA HC II		Source: Sector Conditional Grant (Non-Wage)				9,936	
LCII: Pameri				METU HC III		Source: Sector Conditional Grant (Non-Wage)				9,936	
LCII: Pamoyi				ORI HC II		Source: Sector Conditional Grant (Non-Wage)				4,968	
LCII: Pamujo				GBARI HC II		Source: Sector Conditional Grant (Non-Wage)				4,968	
LCII: Pamujo				KWEYO HC II		Source: Sector Conditional Grant (Non-Wage)				4,968	
Total for LCIII: Dufile				County: West Moyo				19,872			
LCII: Arra				ARRA HC II		Source: Sector Conditional Grant (Non-Wage)				4,968	
LCII: Dufile				DUFILE HC III		Source: Sector Conditional Grant (Non-Wage)				9,936	
LCII: Lebubu				PAANJALA HC II		Source: Sector Conditional Grant (Non-Wage)				4,968	
Total Cost of output088154		0	98,431	0	0	98,431	0	168,913	0	0	168,913
Total Cost of Lower Local Services		0	121,431	0	0	121,431	0	186,301	0	0	186,301
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	109,895	0	109,895
Total for LCIII: Moyo Town Council				County: West Moyo				109,895			
LCII: Central	Moyo District			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government					20,000
LCII: Central	Moyo District			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant					16,470
LCII: Central	Moyo District			Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Transitional Development Grant					2,123
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	1,204	0	1,204
Total for LCIII: Moyo Town Council				County: West Moyo				1,204			
LCII: Central	Moyo Dsitrict			Telecommunicati on Expenses		Source: Transitional Development Grant					1,204
312214 Laboratory and Research Equipment		0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of output088172		0	0	85,000	0	85,000	0	0	111,099	0	111,099

Vote:539 Moyo District

FY 2020/21

088175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	71,302	0	71,302	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Moyo Town Council	County: West Moyo									10,000
<i>LCII: Central</i>	<i>DHO</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	19,914	0	19,914
Total for LCIII: Moyo Town Council	County: West Moyo									19,914
<i>LCII: Besia</i>	<i>DHO Residence</i>		<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>					<i>19,914</i>
312201 Transport Equipment	0	0	16,470	0	16,470	0	0	0	0	0
312211 Office Equipment	0	0	2,127	0	2,127	0	0	80,000	0	80,000
Total for LCIII: Moyo Town Council	County: West Moyo									80,000
<i>LCII: Central</i>	<i>District wide</i>		<i>Solar Batteries and Inverters</i>		<i>Source: Sector Development Grant</i>					<i>80,000</i>
312213 ICT Equipment	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of output088175	0	0	91,099	0	91,099	0	0	109,914	0	109,914

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,357	0	50,357
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>					<i>50,357</i>
312102 Residential Buildings	0	0	0	0	0	0	0	270,000	0	270,000
Total for LCIII: Moyo	County: West Moyo									270,000
<i>LCII: Aluru</i>	<i>Lama HC II</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					<i>270,000</i>
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
Total for LCIII: Moyo	County: West Moyo									490,000
<i>LCII: Aluru</i>	<i>Lama HC II</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>

Vote:539 Moyo District

FY 2020/21

LCII: Aluru	Lama HCII	Building Construction - General Construction Works-227	Source: Sector Development Grant	465,000						
312104 Other Structures	0	0	27,544	0	27,544	0	0	10,000	0	10,000
Total for LCIII: Moyo		County: West Moyo								10,000
LCII: Aluru	Lama HCII	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	10,000						
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output088182	0	0	543,544	0	543,544	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	719,643	0	719,643	0	0	1,041,369	0	1,041,369
Total cost of Primary Healthcare	0	121,431	719,643	1,459,385	2,300,459	0	186,301	1,041,369	1,500,000	2,727,670

0882 District Hospital Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	10,000	0	0	10,000
Total for LCIII: Moyo Town Council				County: West Moyo						10,000	
LCII: Elenderea		Moyo Hospital		Moyo Hospital		Source: Locally Raised Revenues				10,000	
263367	Sector Conditional Grant (Non-Wage)	0	297,195	0	0	297,195	0	201,953	0	0	201,953
Total for LCIII: Moyo Town Council				County: West Moyo						201,953	
LCII: Elenderea		MOYO HOSPITAL		Source: Sector Conditional Grant (Non-Wage)				201,953			
Total Cost of output088251		0	297,195	0	0	297,195	0	211,953	0	0	211,953
Total Cost of Lower Local Services		0	297,195	0	0	297,195	0	211,953	0	0	211,953
Total cost of District Hospital Services		0	297,195	0	0	297,195	0	211,953	0	0	211,953

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800

Vote:539 Moyo District

FY 2020/21

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	11,000	0	0	11,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301	982,377	0	0	0	982,377	4,157,686	32,877	0	0	4,190,563
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	32,877	0	0	4,190,563
Total cost of Health Management and Supervision	982,377	46,242	0	0	1,028,619	4,157,686	32,877	0	0	4,190,563
Total cost of Health	982,377	464,868	719,643	1,459,385	3,626,273	4,157,686	431,130	1,041,369	1,500,000	7,130,186

Vote:539 Moyo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,004,866	2,369,447	6,526,290
District Unconditional Grant (Non-Wage)	12,000	6,000	12,151
District Unconditional Grant (Wage)	94,799	11,108	94,799
Locally Raised Revenues	0	0	14,846
Sector Conditional Grant (Non-Wage)	1,093,895	364,632	1,114,510
Sector Conditional Grant (Wage)	2,804,172	1,987,707	5,289,983
Development Revenues	1,673,306	888,348	1,785,663
District Discretionary Development Equalization Grant	103,740	64,997	111,780
External Financing	350,000	10,307	350,000
Sector Development Grant	1,219,566	813,044	1,323,882
Total Revenues shares	5,678,173	3,257,795	8,311,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,898,971	1,998,815	5,384,782
Non Wage	1,105,895	370,336	1,141,508
Development Expenditure			
Domestic Development	1,323,306	36,333	1,435,663
External Financing	350,000	0	350,000
Total Expenditure	5,678,173	2,405,484	8,311,952

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	136,266	0	0	136,266

Vote:539 Moyo District

FY 2020/21

Total Cost of output078102		1,171,242	0	0	0	1,171,242	3,657,053	136,266	0	0	3,793,319
Total Cost of Higher LG Services		1,171,242	0	0	0	1,171,242	3,657,053	136,266	0	0	3,793,319
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	241,285	0	0	241,285

Vote:539 Moyo District

FY 2020/21

Total for LCIII: Moyo Town Council	County: West Moyo	29,256
LCII: Besia	BESIA P.S. Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Celecelelea	ILLI VALLEY P.S. Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Central	NOOR ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Elenderea	MOYO TOWN COUNCIL P.S. Source: Sector Conditional Grant (Non-Wage)	9,222
Total for LCIII: Laropi	County: West Moyo	7,278
LCII: Gbalala	GBALALA P.S. Source: Sector Conditional Grant (Non-Wage)	1,374
LCII: Idrimari	IDRIMARI PS Source: Sector Conditional Grant (Non-Wage)	1,590
LCII: Laropi	LAROPI P.S. Source: Sector Conditional Grant (Non-Wage)	1,422
LCII: Laropi	UBBI P.S. Source: Sector Conditional Grant (Non-Wage)	1,458
LCII: Panyanga	PANYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	1,434
Total for LCIII: Lefori	County: West Moyo	12,762
LCII: Coloa	MUNU P.S. Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Ebwea	LEFORI P.S. Source: Sector Conditional Grant (Non-Wage)	1,626
LCII: Gwere	GWERE P.S. Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Masaloo	CHOHWE P.S. Source: Sector Conditional Grant (Non-Wage)	1,386
LCII: Masaloo	MASALOA P.S. Source: Sector Conditional Grant (Non-Wage)	1,470
Total for LCIII: Moyo	County: West Moyo	96,841
LCII: Aluru	ETELE P.S. Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Aluru	KONGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Aluru	LAMA P.S. Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Aluru	MOYO GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Aluru	OROKOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Ebihwa	MADA P.S. Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Eria	ERA P.S. Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Eria	ERIA P.S. Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Eria	KOLOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Logoba	AFOJI P.S. Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Logoba	LOGOBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Vura	FR. BILBAO MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Vura	MOYO ARMY P.S. Source: Sector Conditional Grant (Non-Wage)	11,862
LCII: Vura	MOYO BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	16,081

Vote:539 Moyo District

FY 2020/21

LCII: Vura	TOLORO P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350							
Total for LCIII: Metu	County: West Moyo		89,196							
LCII: Ayiro	GOOPI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,298							
LCII: Eremi	EREMI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,850							
LCII: Eremi	LECHU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,886							
LCII: Pajakiri	ABESO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,914							
LCII: Pajakiri	AYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,190							
LCII: Pameri	EREPI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,810							
LCII: Pameri	LOKWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,710							
LCII: Pameri	NYOJO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	9,426							
LCII: Pamoyi	ALIMO P.S	Source: Sector Conditional Grant (Non-Wage)	6,198							
LCII: Pamoyi	AMUA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666							
LCII: Pamoyi	LIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,034							
LCII: Pamujo	ELEGU	Source: Sector Conditional Grant (Non-Wage)	2,718							
LCII: Pamujo	GBARI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,038							
LCII: Pamujo	KWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,458							
Total for LCIII: Dufile	County: West Moyo		5,952							
LCII: Arra	ARRA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,398							
LCII: Chinyi	GUNYA P.S	Source: Sector Conditional Grant (Non-Wage)	1,482							
LCII: Dufile	DUFIL P.S.	Source: Sector Conditional Grant (Non-Wage)	1,554							
LCII: Lebubu	PAANJALA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,518							
Total Cost of output078151	0	301,807	0	0	301,807	0	241,285	0	0	241,285
Total Cost of Lower Local Services	0	301,807	0	0	301,807	0	241,285	0	0	241,285
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	0	0	0
Total Cost of output078180	0	0	52,740	0	52,740	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	77,000	0	77,000	0	0	136,473	0	136,473
Total for LCIII: Laropi County: West Moyo 23,933										
LCII: Laropi	Laropi Primary Schooll	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						23,933	
Total for LCIII: Lefori County: West Moyo 23,933										
LCII: Coloa	Munu Primary School	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						23,933	

Vote:539 Moyo District

FY 2020/21

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>	23,933
<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>	12,000
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>	4,047
<i>LCII: Pajakiri</i>	<i>Lechu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	24,692
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>	23,933
Total Cost of output078181		0	0	77,000
		0	0	136,473
		0	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	136,473	0	136,473
Total cost of Pre-Primary and Primary Education	1,171,242	301,807	155,740	0	1,628,789	3,657,053	377,551	136,473	0	4,171,076

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	0	1,095,675	1,095,675	0	0	0	1,095,675
Total Cost of output078201	1,095,675	0	0	0	0	1,095,675	1,095,675	0	0	0	1,095,675
Total Cost of Higher LG Services	1,095,675	0	0	0	0	1,095,675	1,095,675	0	0	0	1,095,675
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	338,349	0	0	338,349
Total for LCIII: Moyo Town Council		County: West Moyo		104,610						
<i>LCII: Besia</i>		<i>LAROPI SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		66,495				
<i>LCII: Celecelele</i>		<i>LEFORI SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		38,115				

Vote:539 Moyo District

FY 2020/21

Total for LCIII: Laropi				County: West Moyo						93,786	
LCII: Laropi				METU SS		Source: Sector Conditional Grant (Non-Wage)				93,786	
Total for LCIII: Lefori				County: West Moyo						113,223	
LCII: Coloa				MOYO SS		Source: Sector Conditional Grant (Non-Wage)				113,223	
Total for LCIII: Missing Subcounty				County: Missing County						26,730	
LCII: Missing Parish				LOGOBA SS		Source: Sector Conditional Grant (Non-Wage)				26,730	
Total Cost of output078251		0	366,831	0	0	366,831	0	338,349	0	0	338,349
Total Cost of Lower Local Services		0	366,831	0	0	366,831	0	338,349	0	0	338,349
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	1,299,190	0	1,299,190
Total for LCIII: Dufile				County: West Moyo						1,299,190	
LCII: Dufile		Dufile seed Secondary School		Building Construction - Schools-256		Source: Sector Development Grant				1,299,190	
Total Cost of output078280		0	0	1,167,566	0	1,167,566	0	0	1,299,190	0	1,299,190
Total Cost of Capital Purchases		0	0	1,167,566	0	1,167,566	0	0	1,299,190	0	1,299,190
Total cost of Secondary Education		1,095,675	366,831	1,167,566	0	2,630,072	1,095,675	338,349	1,299,190	0	2,733,214
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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
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

Vote:539 Moyo District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	18,000	0	0	18,000
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	32,919	0	0	127,718
078402 Monitoring and Supervision Secondary Education										
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	0	0	0	0
227001 Travel inland	0	6,200	0	0	6,200	0	12,151	0	0	12,151
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,846	0	0	4,846
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078402	0	10,100	0	0	10,100	0	26,997	0	0	26,997
078403 Sports Development services										
227001 Travel inland	0	56,649	0	0	56,649	0	20,000	0	0	20,000
Total Cost of output078403	0	56,649	0	0	56,649	0	20,000	0	0	20,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	350,000	350,000	0	0	0	350,000	350,000
Total Cost of output078404	0	0	0	350,000	350,000	0	10,000	0	350,000	360,000
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	89,916	0	350,000	534,715
Total cost of Education & Sports Management and Inspection	94,799	101,565	0	350,000	546,365	94,799	89,916	0	350,000	534,715
Total cost of Education	2,898,971	1,105,895	1,323,306	350,000	5,678,173	5,384,782	1,141,508	1,435,663	350,000	8,311,952

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497,967	295,297	502,967
District Unconditional Grant (Wage)	92,500	79,062	92,500
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	405,467	216,235	405,467
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	295,297	4,793,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,500	79,062	92,500
Non Wage	405,467	78,570	410,467
Development Expenditure			
Domestic Development	0	0	27,000
External Financing	4,216,794	0	4,263,432
Total Expenditure	4,714,761	157,632	4,793,399

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	28,547	0	0	28,547	0	24,547	0	0	24,547
Total Cost of output048105	0	40,547	0	0	40,547	0	40,547	0	0	40,547

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

Vote:539 Moyo District

FY 2020/21

221003 Staff Training	0	3,600	0	0	3,600	0	3,600	0	0	3,600
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	101,698	0	0	194,198

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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	308,769	0	0	308,769

Total for LCIII: Laropi **County: West Moyo** **29,543**

LCII: Gbalala Lama-Gbalala Road (4.61Km) Moyo District Local Government Source: Other Transfers from Central Government 4,523

LCII: Gbalala Laropi-Palorinya Road (7Km) Moyo District Local Government Source: Other Transfers from Central Government 6,868

LCII: Laropi Laropi-Panjala Road (18.5km) Moyo District Local Government Source: Other Transfers from Central Government 18,152

Total for LCIII: Lefori **County: West Moyo** **75,306**

LCII: Ebwea Egbwea-Cohwe-Kolokolo Road (7Km) Moyo District Local Government Source: Other Transfers from Central Government 20,196

LCII: Ebwea Lefori-Chinyi Road (8km) Moyo District Local Government Source: Other Transfers from Central Government 23,081

Vote:539 Moyo District

FY 2020/21

LCII: Masaloa	Lefori-Kali Road (9km)	Moyo District Local Government	Source: Other Transfers from Central Government	25,967							
LCII: Masaloa	Masaloa-Cohwe Road (2.1Km)	Moyo District Local Government	Source: Other Transfers from Central Government	6,062							
Total for LCIII: Moyo		County: West Moyo		100,690							
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	26,860							
LCII: Logoba	Logoba-Padiga Road (12Km)	Moyo District Local Government	Source: Other Transfers from Central Government	56,718							
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		17,600							
LCII: Arra	Dufile-Arra Road (6.1Km)	Moyo District Local Government	Source: Other Transfers from Central Government	17,600							
Total Cost of output048158		0	308,766	0	0	308,766	0	308,769	0	0	308,769
Total Cost of Lower Local Services		0	308,766	0	0	308,766	0	308,769	0	0	308,769
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Vote:539 Moyo District

FY 2020/21

048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,000	0	27,000
---	---	---	---	---	---	---	---	--------	---	--------

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
--------------------------	---	---	---	-----------	-----------	---	---	---	-----------	-----------

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

Vote:539 Moyo District

FY 2020/21

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 (10.21km)</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	0	0	0	4,216,794
Total Cost of Capital Purchases	0	0	0	4,216,794
Total cost of District, Urban and Community Access Roads	92,500	405,467	0	4,216,794
Total cost of Roads and Engineering	92,500	405,467	0	4,216,794

Vote:539 Moyo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,739	26,343	97,997
District Unconditional Grant (Wage)	26,400	10,674	26,400
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	31,339	15,669	69,597
Development Revenues	154,776	103,184	386,492
District Discretionary Development Equalization Grant	0	0	130,000
Sector Development Grant	154,776	103,184	256,492
Total Revenues shares	212,515	129,528	484,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	10,674	26,400
Non Wage	31,339	0	71,597
Development Expenditure			
Domestic Development	154,776	6,000	386,492
External Financing	0	0	0
Total Expenditure	212,515	16,674	484,490

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	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	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	14,000	0	0	14,000

Vote:539 Moyo District

FY 2020/21

228002 Maintenance - Vehicles	0	4,676	0	0	4,676	0	7,000	0	0	7,000
Total Cost of output098101	26,400	21,876	0	0	48,276	26,400	37,200	0	0	63,600

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,200	0	0	9,200
Total Cost of output098102	0	0	0	0	0	0	9,200	0	0	9,200

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	9,463	0	0	9,463	0	25,197	0	0	25,197
Total Cost of output098104	0	9,463	0	0	9,463	0	25,197	0	0	25,197
Total Cost of Higher LG Services	26,400	31,339	0	0	57,739	26,400	71,597	0	0	97,997

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

312201 Transport Equipment	0	0	19,000	0	19,000	0	0	19,000	0	19,000
----------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Moyo Town Council **County: West Moyo** **19,000**

LCII: Central District Water Office-Moyo Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 19,000

Total Cost of output098172	0	0	19,000	0	19,000	0	0	19,000	0	19,000
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

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	306,592	0	306,592
-------------------------	---	---	---------	---	---------	---	---	---------	---	---------

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 Kibira 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

Vote:539 Moyo District

FY 2020/21

Total for LCIII: Moyo				County: West Moyo				111,949			
LCII: Ebihwa	Ebihwa Marale	Construction Services - Water Schemes-418	Source: Sector Development Grant					32,322			
LCII: Logoba	Onyire Nyori	Construction Services - Water Schemes-418	Source: Sector Development Grant					32,322			
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	Construction Services - Water Schemes-418	Source: Sector Development Grant					32,322			
Total for LCIII: Metu				County: West Moyo				26,000			
LCII: Eremi	Pamulu East	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	306,592	0	306,592
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Dufile				County: West Moyo				3,000			
LCII: Arra	Mipkwo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					3,000			
312104 Other Structures		0	0	0	0	0	0	0	57,900	0	57,900
Total for LCIII: Dufile				County: West Moyo				57,900			
LCII: Arra	Arra	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					57,900			
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	386,492	0	386,492
Total cost of Rural Water Supply and Sanitation		26,400	31,339	154,776	0	212,515	26,400	71,597	386,492	0	484,490
Total cost of Water		26,400	31,339	154,776	0	212,515	26,400	71,597	386,492	0	484,490

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,545	8,773	200,950
District Unconditional Grant (Non-Wage)	8,000	4,000	8,101
District Unconditional Grant (Wage)	0	0	167,795
Locally Raised Revenues	7,000	3,500	15,376
Sector Conditional Grant (Non-Wage)	2,545	1,273	9,678
Development Revenues	46,000	29,722	73,000
District Discretionary Development Equalization Grant	46,000	29,722	73,000
Total Revenues shares	63,545	38,495	273,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	167,795
Non Wage	17,545	1,578	33,155
Development Expenditure			
Domestic Development	46,000	5,164	73,000
External Financing	0	0	0
Total Expenditure	63,545	6,742	273,950

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
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	1,719	0	0	1,719

Vote:539 Moyo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	10,000	0	0	10,000
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	0	0	0	0
Total Cost of output098303	0	0	7,000	0	7,000	0	0	0	0	0

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	0	0	0	0
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	5,719	0	0	5,719
Total Cost of output098310	0	3,096	18,000	0	21,096	0	5,719	0	0	5,719

098311 Infrastructure Planning

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	65,000	0	65,000
Total Cost of output098311	0	0	0	0	0	0	0	65,000	0	65,000
Total Cost of Higher LG Services	0	17,545	46,000	0	63,545	167,795	33,155	65,000	0	265,950

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
--	---	---	---	---	---	---	---	-------	---	-------

Vote:539 Moyo District

FY 2020/21

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	33,155	73,000	0	273,950
Total cost of Natural Resources	0	17,545	46,000	0	63,545	167,795	33,155	73,000	0	273,950

Vote:539 Moyo District**FY 2020/21****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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,081	11,290	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	11,290	23,062
Development Revenues	379,595	166,949	359,595
District Discretionary Development Equalization Grant	20,000	5,000	0
Other Transfers from Central Government	359,595	161,949	359,595
Total Revenues shares	404,675	178,239	535,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	139,883
Non Wage	25,081	9,837	36,197
Development Expenditure			
Domestic Development	379,595	139,420	359,595
External Financing	0	0	0
Total Expenditure	404,675	149,257	535,675

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:539 Moyo District

FY 2020/21

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	1,600	0	0	1,600
Total Cost of output108103	0	1,200	0	0	1,200	0	1,600	0	0	1,600

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	3,200	0	0	3,200
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	3,200	0	0	3,200

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	0	0	0	0
Total Cost of output108110	0	5,181	0	0	5,181	0	7,000	0	0	7,000

108111 Culture mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,600	0	0	1,600
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	1,600	0	0	1,600

Vote:539 Moyo District

FY 2020/21

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

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108113	0	0	0	0	0	0	1,600	0	0	1,600

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,600	0	0	1,600
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	1,600	0	0	1,600

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
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	60,000	0	60,000
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Moyo Town Council **County: West Moyo** **60,000**

LCII: Elenderea All villages Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 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
--------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Moyo Town Council **County: West Moyo** **595**

LCII: Besia All villages Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 595

Total for LCIII: Moyo **County: West Moyo** **99,000**

LCII: Vura All villages Cultivated Assets - Poultry-425 Source: Other Transfers from Central Government 99,000

Vote:539 Moyo District

FY 2020/21

Total for LCIII: Dufile			County: West Moyo							200,000	
LCII: Dufile	All villages		Cultivated Assets - Piggery-423	Source: Other Transfers from Central Government						200,000	
Total Cost of output108172	0	0	359,595	0	359,595	0	0	359,595	0	359,595	
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,200	0	6,200	0	0	0	0	0	
312301 Cultivated Assets	0	0	13,800	0	13,800	0	0	0	0	0	
Total Cost of output108175	0	0	20,000	0	20,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	379,595	0	379,595	0	0	359,595	0	359,595	
Total cost of Community Mobilisation and Empowerment	0	25,081	379,595	0	404,675	139,883	36,197	359,595	0	535,675	
Total cost of Community Based Services	0	25,081	379,595	0	404,675	139,883	36,197	359,595	0	535,675	

Vote:539 Moyo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,338	44,180	150,104
District Unconditional Grant (Non-Wage)	33,000	16,500	48,860
District Unconditional Grant (Wage)	59,620	18,320	66,064
Locally Raised Revenues	18,718	9,360	35,180
Development Revenues	31,000	4,302	153,309
District Discretionary Development Equalization Grant	6,000	4,302	153,309
External Financing	25,000	0	0
Total Revenues shares	142,338	48,482	303,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,620	18,320	66,064
Non Wage	51,718	17,629	84,040
Development Expenditure			
Domestic Development	6,000	2,070	153,309
External Financing	25,000	0	0
Total Expenditure	142,338	38,019	303,413

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,500	0	0	1,500
221009 Welfare and Entertainment	0	300	0	0	300	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,373	0	0	2,373

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

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	8,200	0	0	8,200
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	14,886	0	0	80,950

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
--	---	-------	---	---	-------	---	---	---	---	---

Vote:539 Moyo District

FY 2020/21

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	3,500	0	3,500
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	7,400	0	7,400

138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	840
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,400	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	294	0	294
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	9,334	0	9,334

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	0	540	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	0	350	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

Vote:539 Moyo District

FY 2020/21

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,600	0	0	1,600
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	84,040	0	0	150,104

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	153,309	0	153,309
---	---	---	-------	---	-------	---	---	---------	---	---------

Total for LCIII: Moyo Town Council **County: West Moyo** **23,309**

LCII: Besia *Besia* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *23,309*

Total for LCIII: Moyo **County: West Moyo** **110,000**

LCII: Ebihwa *Parish model support to all parishes* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: District Discretionary Development Equalization Grant* *110,000*

Total for LCIII: Metu **County: West Moyo** **20,000**

LCII: Pamujo *All parishes in Moyo district* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: District Discretionary Development Equalization Grant* *20,000*

Total Cost of output138372	0	0	6,000	0	6,000	0	0	153,309	0	153,309
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	153,309	0	153,309
Total cost of Local Government Planning Services	59,620	51,718	6,000	25,000	142,338	66,064	84,040	153,309	0	303,413
Total cost of Planning	59,620	51,718	6,000	25,000	142,338	66,064	84,040	153,309	0	303,413

Vote:539 Moyo District**FY 2020/21****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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,210	13,093	58,895
District Unconditional Grant (Non-Wage)	8,000	4,000	8,101
District Unconditional Grant (Wage)	35,210	9,093	44,794
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,210	13,093	58,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,210	8,942	44,794
Non Wage	8,000	3,054	14,101
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,210	11,995	58,895

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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

Vote:539 Moyo District

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,167	5,084	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	5,084	10,147
Development Revenues	22,156	5,539	0
District Discretionary Development Equalization Grant	22,156	5,539	0
Total Revenues shares	32,323	10,622	52,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,140
Non Wage	10,167	5,068	12,659
Development Expenditure			
Domestic Development	22,156	0	0
External Financing	0	0	0
Total Expenditure	32,323	5,068	52,799

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:539 Moyo District

FY 2020/21

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

Vote:539 Moyo District

FY 2020/21

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Moyo Town Council	401,023	128,206	700,382
Laropi	49,515	26,821	110,396
Lefori	60,098	39,818	129,291
Moyo	105,497	48,960	187,504
Metu	118,221	57,473	212,130
Dufile	55,434	33,067	101,481
Grand Total	789,788	334,344	1,441,182
<i>o/w: Wage:</i>	<i>153,645</i>	<i>76,822</i>	<i>234,742</i>
<i>Non-Wage Reccurent:</i>	<i>404,525</i>	<i>104,310</i>	<i>749,569</i>
<i>Domestic Devt:</i>	<i>231,618</i>	<i>153,212</i>	<i>456,872</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	374,673	146,732	675,717
Locally Raised Revenues	0	1,335	220,215
Other Transfers from Central Government	179,283	47,702	179,283
Urban Unconditional Grant (Non-Wage)	41,745	20,872	41,477
Urban Unconditional Grant (Wage)	153,645	76,822	234,742
<i>Development Revenues</i>	26,351	17,567	24,665
Urban Discretionary Development Equalization Grant	26,351	17,567	24,665
Total Revenue Shares	401,023	164,299	700,382
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	153,645	76,822	234,742
Non Wage	221,028	35,016	440,975
<i>Development Expenditure</i>			
Domestic Development	26,351	16,367	24,665
External Financing	0	0	0
Total Expenditure	401,023	128,206	700,382

Vote:539 Moyo District

FY 2020/21

SubCounty/Town Council/Division: Laropi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,967	24,457	52,176
District Unconditional Grant (Non-Wage)	9,657	4,813	9,711
Locally Raised Revenues	0	7,428	30,250
Other Transfers from Central Government	12,310	12,215	12,215
Development Revenues	27,548	18,366	58,219
District Discretionary Development Equalization Grant	27,548	18,366	58,219
Total Revenue Shares	49,515	42,823	110,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,967	8,455	52,176
Development Expenditure			
Domestic Development	27,548	18,366	58,219
External Financing	0	0	0
Total Expenditure	49,515	26,821	110,396

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,380	36,070	60,422
District Unconditional Grant (Non-Wage)	11,295	5,646	11,317
Locally Raised Revenues	0	14,419	33,100
Other Transfers from Central Government	16,085	16,004	16,004
<i>Development Revenues</i>	32,718	21,812	68,869
District Discretionary Development Equalization Grant	32,718	21,812	68,869
Total Revenue Shares	60,098	57,882	129,291
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,380	18,006	60,422
<i>Development Expenditure</i>			
Domestic Development	32,718	21,812	68,869
External Financing	0	0	0
Total Expenditure	60,098	39,818	129,291

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,809	47,646	72,707
District Unconditional Grant (Non-Wage)	18,255	6,701	18,244
Locally Raised Revenues	0	8,433	21,951
Other Transfers from Central Government	32,554	32,512	32,512
<i>Development Revenues</i>	54,688	36,459	114,797
District Discretionary Development Equalization Grant	54,688	36,459	114,797
Total Revenue Shares	105,497	84,105	187,504
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,809	12,501	72,707
<i>Development Expenditure</i>			
Domestic Development	54,688	36,459	114,797
External Financing	0	0	0
Total Expenditure	105,497	48,960	187,504

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,556	55,475	84,020
District Unconditional Grant (Non-Wage)	20,149	11,246	20,251
Locally Raised Revenues	0	6,796	26,336
Other Transfers from Central Government	37,407	37,433	37,433
Development Revenues	60,665	40,443	128,109
District Discretionary Development Equalization Grant	60,665	40,443	128,109
Total Revenue Shares	118,221	95,918	212,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,556	17,029	84,020
Development Expenditure			
Domestic Development	60,665	40,443	128,109
External Financing	0	0	0
Total Expenditure	118,221	57,473	212,130

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,785	32,276	39,268
District Unconditional Grant (Non-Wage)	10,322	5,160	10,313
Locally Raised Revenues	0	11,462	13,300
Other Transfers from Central Government	15,463	15,654	15,654
<i>Development Revenues</i>	29,648	19,765	62,213
District Discretionary Development Equalization Grant	29,648	19,765	62,213
Total Revenue Shares	55,434	52,041	101,481
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,785	13,302	39,268
<i>Development Expenditure</i>			
Domestic Development	29,648	19,765	62,213
External Financing	0	0	0
Total Expenditure	55,434	33,067	101,481

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,139	1,335	5,000
Locally Raised Revenues	0	1,335	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	1,335	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,444	0	0
Non Wage	3,695	1,335	5,000
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	10,139	1,335	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					Draft 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										
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
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,784	2,294	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	0	9,698
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,784	2,294	15,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	0	9,698
Non Wage	1,200	2,294	6,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,784	2,294	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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,999	68,031	217,099
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	5,887	6,500	6,300
Urban Unconditional Grant (Wage)	58,112	61,531	180,799
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	63,999	68,031	219,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,112	61,531	180,799
Non Wage	5,887	6,500	36,300
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	63,999	68,031	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,102	20,071	88,376
Locally Raised Revenues	0	0	35,000
Urban Unconditional Grant (Non-Wage)	23,963	8,087	21,782
Urban Unconditional Grant (Wage)	23,139	11,984	31,594
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,102	20,071	88,376

Vote:539 Moyo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,139	11,984	31,594
Non Wage	23,963	8,087	56,782
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,102	20,071	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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	34,215
Locally Raised Revenues	0	0	34,215

Vote:539 Moyo District

FY 2020/21

<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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,230	3,308	27,000
Locally Raised Revenues	0	0	27,000

Vote:539 Moyo District

FY 2020/21

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					Draft 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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,000
Locally Raised Revenues	0	0	25,000
Development Revenues	26,351	17,567	5,000
Urban Discretionary Development Equalization Grant	26,351	17,567	5,000
Total Revenue Shares	26,351	17,567	30,000

Vote:539 Moyo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	25,000
<i>Development Expenditure</i>			
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					Draft 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	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	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
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,992	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

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

Urban Discretionary Development Equalization Grant	0	0	10,283
Total Revenue Shares	5,000	3,992	20,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	3,992	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	10,283
External Financing	0	0	0
Total Expenditure	5,000	3,992	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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	10,000	0	0	10,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	10,000	10,283	0	20,283
Total cost of Education	0	5,000	0	0	5,000	0	10,000	10,283	0	20,283

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	201,478	47,702	184,283
Locally Raised Revenues	0	0	5,000

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

Other Transfers from Central Government	179,283	47,702	179,283
Urban Unconditional Grant (Wage)	22,195	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	201,478	47,702	184,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,195	0	0
Non Wage	179,283	12,808	184,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	201,478	12,808	184,283

(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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	184,283	0	0	184,283
Total Cost of Output 55	0	0	0	0	0	0	184,283	0	0	184,283
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	184,283	0	0	184,283
Total cost of District, Urban and Community Access Roads	22,195	179,283	0	0	201,478	0	184,283	0	0	184,283
Total cost of Roads and Engineering	22,195	179,283	0	0	201,478	0	184,283	0	0	184,283

Workplan : Natural Resources

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,724	0	54,651
Locally Raised Revenues	0	0	40,000
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Urban Unconditional Grant (Wage)	13,724	0	12,651
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,724	0	54,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,724	0	12,651
Non Wage	2,000	0	42,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,724	0	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					Draft 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
098306 Community Training in Wetland management										
211101 General Staff Salaries	13,724	0	0	0	13,724	0	0	0	0	0
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 Infrastructure 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

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

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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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

Vote:539 Moyo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	625	750	4,546
Development Expenditure			
Domestic Development	1,065	0	0

Vote:539 Moyo District

FY 2020/21

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					Draft 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	2,046	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,715	3,448	5,400
District Unconditional Grant (Non-Wage)	1,715	625	2,000
Locally Raised Revenues	0	2,823	3,400
Development Revenues	2,000	0	4,219
District Discretionary Development Equalization Grant	2,000	0	4,219
Total Revenue Shares	3,715	3,448	9,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,715	3,448	5,400
Development Expenditure			
Domestic Development	2,000	0	4,219
External Financing	0	0	0
Total Expenditure	3,715	3,448	9,619

(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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	961	2,329	5,550
District Unconditional Grant (Non-Wage)	961	188	2,000
Locally Raised Revenues	0	2,141	3,550
Development Revenues	0	0	0
N/A			
Total Revenue Shares	961	2,329	5,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	961	2,329	5,550
Development Expenditure			
Domestic Development	0	0	0

Vote:539 Moyo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	961	2,329	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					Draft 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										
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,311	5,714	6,800
District Unconditional Grant (Non-Wage)	3,311	3,250	2,000
Locally Raised Revenues	0	2,464	4,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,311	5,714	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,311	1,928	6,800
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	3,311	1,928	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,500
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	0	1,500
Development Revenues	10,000	18,366	14,000
District Discretionary Development Equalization Grant	10,000	18,366	14,000
Total Revenue Shares	11,000	18,366	16,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,500
Development Expenditure			
Domestic Development	10,000	18,366	14,000
External Financing	0	0	0
Total Expenditure	11,000	18,366	16,500

(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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	2,666
District Unconditional Grant (Non-Wage)	400	0	666
Locally Raised Revenues	0	0	2,000
Development Revenues	3,000	0	8,000
District Discretionary Development Equalization Grant	3,000	0	8,000
Total Revenue Shares	3,400	0	10,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	2,666
Development Expenditure			
Domestic Development	3,000	0	8,000

Vote:539 Moyo District

FY 2020/21

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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343	0	2,000
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

Vote:539 Moyo District

FY 2020/21

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					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,310	12,215	13,215
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	12,310	12,215	12,215
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,310	12,215	13,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,310	0	13,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,310	0	13,215

Vote:539 Moyo District

FY 2020/21

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	12,215	0	0	12,215
Total Cost of Output 57	0	12,310	0	0	12,310	0	13,215	0	0	13,215
Total Cost of Class of Output Lower Local Services	0	12,310	0	0	12,310	0	13,215	0	0	13,215
Total cost of District, Urban and Community Access Roads	0	12,310	0	0	12,310	0	13,215	0	0	13,215
Total cost of Roads and Engineering	0	12,310	0	0	12,310	0	13,215	0	0	13,215

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,500
Locally Raised Revenues	0	0	2,500
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			
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

Vote:539 Moyo District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	4,500
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	4,500
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	4,500
Development Expenditure			
Domestic Development	4,000	0	27,000

Vote:539 Moyo District

FY 2020/21

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					Draft 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
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 Workplan Revenues and Expenditures

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

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

Recurrent Revenues	801	0	2,500
District Unconditional Grant (Non-Wage)	801	0	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	0	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	801	0	2,500
Development Expenditure			
Domestic Development	5,484	0	5,000
External Financing	0	0	0
Total Expenditure	6,285	0	7,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	616	0	2,553
Development Expenditure			
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					Draft 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										
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

Vote:539 Moyo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,496	10,781	19,854
District Unconditional Grant (Non-Wage)	4,496	4,400	4,854
Locally Raised Revenues	0	6,381	15,000
Development Revenues	0	0	4,132
District Discretionary Development Equalization Grant	0	0	4,132
Total Revenue Shares	4,496	10,781	23,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,496	10,781	19,854
Development Expenditure			
Domestic Development	0	0	4,132
External Financing	0	0	0
Total Expenditure	4,496	10,781	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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	19,854	0	0	19,854

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

263369 Support Services Conditional Grant (Non-Wage)	0	4,496	0	0	4,496	0	0	0	0	0
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	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	4,132	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**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,124	7,085	7,500
District Unconditional Grant (Non-Wage)	1,124	1,246	3,500
Locally Raised Revenues	0	5,839	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,124	7,085	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,124	7,085	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,124	7,085	7,500

(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					Draft 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

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	562	2,200	10,000
District Unconditional Grant (Non-Wage)	562	0	0
Locally Raised Revenues	0	2,200	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	562	2,200	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	562	141	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	562	141	10,000

(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					Draft 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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	562	0	1,300
District Unconditional Grant (Non-Wage)	562	0	100
Locally Raised Revenues	0	0	1,200
Development Revenues	15,532	21,812	21,973
District Discretionary Development Equalization Grant	15,532	21,812	21,973
Total Revenue Shares	16,094	21,812	23,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	562	0	1,300
Development Expenditure			
Domestic Development	15,532	21,812	21,973
External Financing	0	0	0
Total Expenditure	16,094	21,812	23,273

(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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	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	0	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

Vote:539 Moyo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Development Revenues	0	0	0
N/A			
Total Revenue Shares	562	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	562	0	600
Development Expenditure			
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

Vote:539 Moyo District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,085	16,004	16,004
Other Transfers from Central Government	16,085	16,004	16,004
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,085	16,004	16,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,085	0	16,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,085	0	16,004

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

Vote:539 Moyo District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	16,004	0	0	16,004
Total Cost of Output 57	0	16,085	0	0	16,085	0	16,004	0	0	16,004
Total Cost of Class of Output Lower Local Services	0	16,085	0	0	16,085	0	16,004	0	0	16,004
Total cost of District, Urban and Community Access Roads	0	16,085	0	0	16,085	0	16,004	0	0	16,004
Total cost of Roads and Engineering	0	16,085	0	0	16,085	0	16,004	0	0	16,004

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

Vote:539 Moyo District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
External Financing	0	0	0
Total Expenditure	10,337	0	30,600

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

Vote:539 Moyo District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,248	0	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	0	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,248	0	1,500
Development Expenditure			

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

Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	2,248	0	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	781	801	3,875
District Unconditional Grant (Non-Wage)	781	801	1,475
Locally Raised Revenues	0	0	2,400
Development Revenues	8,807	0	3,797
District Discretionary Development Equalization Grant	8,807	0	3,797
Total Revenue Shares	9,587	801	7,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	781	801	3,875

Vote:539 Moyo District

FY 2020/21

<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					Draft 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										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,027	5,904	10,048
District Unconditional Grant (Non-Wage)	5,027	1,904	3,995
Locally Raised Revenues	0	4,000	6,053

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

Development Revenues	0	0	6,789
District Discretionary Development Equalization Grant	0	0	6,789
Total Revenue Shares	5,027	5,904	16,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,027	5,904	10,048
Development Expenditure			
Domestic Development	0	0	6,789
External Financing	0	0	0
Total Expenditure	5,027	5,904	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					Draft 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										
242003 Other	0	0	0	0	0	0	10,048	0	0	10,048
263369 Support Services Conditional Grant (Non-Wage)	0	5,027	0	0	5,027	0	0	0	0	0
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
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
-----------------------	---------------------------------------	--	------------------------------------

Vote:539 Moyo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,372	2,670	10,050
District Unconditional Grant (Non-Wage)	4,372	1,564	5,692
Locally Raised Revenues	0	1,106	4,358
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,372	2,670	10,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,372	2,670	10,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,372	2,670	10,050

(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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
----------------	--------------------------------	---	-----------------------------

Vote:539 Moyo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,724	3,669	7,564
District Unconditional Grant (Non-Wage)	3,724	766	2,724
Locally Raised Revenues	0	2,903	4,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,724	3,669	7,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,724	1,036	7,564
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,724	1,036	7,564

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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

Development Revenues	22,940	36,459	67,000
District Discretionary Development Equalization Grant	22,940	36,459	67,000
Total Revenue Shares	24,126	36,850	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	36,459	67,000
External Financing	0	0	0
Total Expenditure	24,126	36,850	69,808

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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
Total cost of District Production Services	0	1,186	22,940	0	24,126	0	2,808	67,000	0	69,808
Total cost of Production and Marketing	0	1,186	22,940	0	24,126	0	2,808	67,000	0	69,808

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	370	843
District Unconditional Grant (Non-Wage)	745	338	363
Locally Raised Revenues	0	32	480

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

<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	745	370	5,843
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	745	370	843
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	745	370	5,843

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	559	0	843

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

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
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					Draft 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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,554	32,512	32,875
District Unconditional Grant (Non-Wage)	0	0	363
Other Transfers from Central Government	32,554	32,512	32,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,554	32,512	32,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,554	0	32,875
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,554	0	32,875

(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					Draft 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
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	32,512	0	0	32,512
Total Cost of Output 57	0	32,554	0	0	32,554	0	32,875	0	0	32,875
Total Cost of Class of Output Lower Local Services	0	32,554	0	0	32,554	0	32,875	0	0	32,875
Total cost of District, Urban and Community Access Roads	0	32,554	0	0	32,554	0	32,875	0	0	32,875
Total cost of Roads and Engineering	0	32,554	0	0	32,554	0	32,875	0	0	32,875

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Vote:539 Moyo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	372	0	545
District Unconditional Grant (Non-Wage)	372	0	545
Development Revenues	22,940	0	0
District Discretionary Development Equalization Grant	22,940	0	0
Total Revenue Shares	23,313	0	545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	372	0	545
Development Expenditure			
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					Draft 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	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Vote:539 Moyo District

FY 2020/21

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	372	0	603
District Unconditional Grant (Non-Wage)	372	0	363
Locally Raised Revenues	0	0	240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	372	0	603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	372	0	603
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	372	0	603

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,117	1,328	2,653
District Unconditional Grant (Non-Wage)	1,117	1,328	1,453
Locally Raised Revenues	0	0	1,200
Development Revenues	0	0	2,211
District Discretionary Development Equalization Grant	0	0	2,211
Total Revenue Shares	1,117	1,328	4,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,117	1,328	2,653
Development Expenditure			
Domestic Development	0	0	2,211
External Financing	0	0	0
Total Expenditure	1,117	1,328	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					Draft 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										
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**

Vote:539 Moyo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,430	2,980	4,895
District Unconditional Grant (Non-Wage)	3,430	2,180	2,895
Locally Raised Revenues	0	800	2,000
Development Revenues	5,157	0	8,436
District Discretionary Development Equalization Grant	5,157	0	8,436
Total Revenue Shares	8,587	2,980	13,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,430	2,980	4,895
Development Expenditure			
Domestic Development	5,157	0	8,436
External Financing	0	0	0
Total Expenditure	8,587	2,980	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					Draft 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										
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

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
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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,998	6,272	17,000
District Unconditional Grant (Non-Wage)	4,998	3,922	8,000
Locally Raised Revenues	0	2,350	9,000
Development Revenues	5,000	0	12,500
District Discretionary Development Equalization Grant	5,000	0	12,500
Total Revenue Shares	9,998	6,272	29,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,998	6,272	17,000
Development Expenditure			
Domestic Development	5,000	0	12,500
External Financing	0	0	0
Total Expenditure	9,998	6,272	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					Draft 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	5,000	0	5,000	0	0	0	0	0

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

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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,736	3,870	6,420
District Unconditional Grant (Non-Wage)	2,736	2,160	2,000
Locally Raised Revenues	0	1,710	4,420
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,736	3,870	6,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,736	3,870	6,420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,736	3,870	6,420

(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					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,293	2,936	8,500
District Unconditional Grant (Non-Wage)	3,293	1,600	4,000
Locally Raised Revenues	0	1,336	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,293	2,936	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,293	2,223	8,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,293	2,223	8,500

(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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,320	400	2,793
District Unconditional Grant (Non-Wage)	1,320	400	943
Locally Raised Revenues	0	0	1,850
Development Revenues	20,000	40,443	10,000
District Discretionary Development Equalization Grant	20,000	40,443	10,000
Total Revenue Shares	21,320	40,843	12,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,320	400	2,793
Development Expenditure			
Domestic Development	20,000	40,443	10,000
External Financing	0	0	0
Total Expenditure	21,320	40,843	12,793

(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					Draft 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
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	886	247	1,354
District Unconditional Grant (Non-Wage)	886	247	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	247	15,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	886	247	1,354

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

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					Draft 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	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	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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:539 Moyo District

FY 2020/21

Non Wage	886	901	1,311
Development Expenditure			
Domestic Development	0	0	35,000
External Financing	0	0	0
Total Expenditure	886	901	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,407	37,433	37,963
Locally Raised Revenues	0	0	530
Other Transfers from Central Government	37,407	37,433	37,433
Development Revenues	0	0	0
N/A			

Vote:539 Moyo District

FY 2020/21

Total Revenue Shares	37,407	37,433	37,963
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,407	0	37,963
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,407	0	37,963

(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					Draft 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
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	37,433	0	0	37,433
Total Cost of Output 57	0	37,407	0	0	37,407	0	37,963	0	0	37,963
Total Cost of Class of Output Lower Local Services	0	37,407	0	0	37,407	0	37,963	0	0	37,963
Total cost of District, Urban and Community Access Roads	0	37,407	0	0	37,407	0	37,963	0	0	37,963
Total cost of Roads and Engineering	0	37,407	0	0	37,407	0	37,963	0	0	37,963

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

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

Vote:539 Moyo District

FY 2020/21

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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	137	1,113

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

District Unconditional Grant (Non-Wage)	600	137	583
Locally Raised Revenues	0	0	530
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	137	1,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	137	1,113
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	137	1,113

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,142
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Locally Raised Revenues	0	0	1,142
Development Revenues	11,507	0	42,673

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

District Discretionary Development Equalization Grant	11,507	0	42,673
Total Revenue Shares	13,507	0	44,815
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,142
<i>Development Expenditure</i>			
Domestic Development	11,507	0	42,673
External Financing	0	0	0
Total Expenditure	13,507	0	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					Draft 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	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
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

Vote:539 Moyo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,067	7,316	4,600
District Unconditional Grant (Non-Wage)	3,067	2,398	2,100
Locally Raised Revenues	0	4,918	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,067	7,316	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,067	7,316	4,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,067	7,316	4,600

(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					Draft 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										
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,533	3,521	4,600
District Unconditional Grant (Non-Wage)	1,533	870	2,400
Locally Raised Revenues	0	2,651	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,533	3,521	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,533	3,521	4,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,533	3,521	4,600

(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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,044	4,850	7,000
District Unconditional Grant (Non-Wage)	2,044	1,892	3,000
Locally Raised Revenues	0	2,958	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,044	4,850	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,044	1,531	7,000
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	2,044	1,531	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	409	0	500
District Unconditional Grant (Non-Wage)	409	0	100
Locally Raised Revenues	0	0	400
Development Revenues	19,969	19,765	8,994
District Discretionary Development Equalization Grant	19,969	19,765	8,994
Total Revenue Shares	20,378	19,765	9,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	409	0	500
Development Expenditure			
Domestic Development	19,969	19,765	8,994
External Financing	0	0	0
Total Expenditure	20,378	19,765	9,494

(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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
External Financing	0	0	0
Total Expenditure	307	0	12,550

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

Vote:539 Moyo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	307	0	25,600

Vote:539 Moyo District

FY 2020/21

(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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,463	15,654	16,204
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	400
Other Transfers from Central Government	15,463	15,654	15,654
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,463	15,654	16,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,463	0	16,204

Vote:539 Moyo District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,463	0	16,204

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	15,654	0	0	15,654
Total Cost of Output 57	0	15,463	0	0	15,463	0	16,204	0	0	16,204
Total Cost of Class of Output Lower Local Services	0	15,463	0	0	15,463	0	16,204	0	0	16,204
Total cost of District, Urban and Community Access Roads	0	15,463	0	0	15,463	0	16,204	0	0	16,204
Total cost of Roads and Engineering	0	15,463	0	0	15,463	0	16,204	0	0	16,204

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

Vote:539 Moyo District

FY 2020/21

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					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204	0	1,100
District Unconditional Grant (Non-Wage)	204	0	500
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	204	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	204	0	1,100
Development Expenditure			
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

Vote:539 Moyo District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures**

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

(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					Draft 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